



PORT MOODY POLICE BOARD

Serving the community since 1913

TO: Mayor and Council
FROM: Port Moody Police Board
RE: Port Moody Police Board 2021-2025 Financial Plan
DATE: 5 November 2020
CC: Paul Rockwood, General Manager Financial Services
C Cst. Dave Fleugel, Kim Tsok, Budget Officer

The Port Moody Police Board is pleased to present the Provisional 2021 – 2025 Financial Plan.

The 2021 provisional operating budget has been prepared at \$11,802,228 and is an increase over the 2021 budget allocation by \$197,414.

The percentage increase over the 2020 budget is 4.33%.

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 2021-2025**

	2020 Final Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue						
Traffic Fine Revenue	457,000	457,000	457,000	457,000	457,000	457,000
Growth	486,813	486,813	486,813	486,813	486,813	486,813
Revenue from Tenant	35,000	35,000	35,000	35,000	35,000	35,000
Front Counter	45,000	45,000	45,000	45,000	45,000	45,000
Victim Services Grant	61,336	66,549	66,549	66,549	66,549	66,549
Keep of Prisoners	6,120	6,242	6,367	6,495	6,624	6,757
Allocation from Surplus for Employer Health Tax	51,916					
Total Revenue	1,143,185	1,096,604	1,096,729	1,096,857	1,096,986	1,097,119
Expenses						
Salaries						
Members	8,128,725	8,260,299	8,458,482	8,690,310	8,935,818	9,242,291
Civilians	1,540,027	1,716,174	1,750,468	1,785,452	1,821,133	1,856,016
Total Salaries	9,668,752	9,976,473	10,208,950	10,475,762	10,756,951	11,098,307
Operating Expenses						
Administration	433,669	509,616	519,122	529,323	539,220	549,311
Cell Block	6,120	6,242	6,367	6,495	6,624	6,757
Major Crime	73,708	64,912	66,210	67,535	68,885	70,263
Civic Building	345,619	353,116	360,910	368,877	377,026	385,359
ECOMM	576,417	588,730	615,174	641,038	668,051	696,263
Communciations	5,306	5,412	5,520	5,631	5,743	5,858
Community	40,416	41,176	41,950	42,739	43,545	44,368
Emergency Response Team - Integrated	83,226	85,307	87,440	89,626	91,866	94,163
Front Counter	2,000	2,000	2,000	2,000	2,000	2,000
Integrated Homicide - Integrated	241,622	173,364	177,698	182,140	186,694	191,361
Police Dog Services - Integrated	120,798	123,818	126,913	130,086	133,338	136,672
Identification - Integrated & other costs	33,022	119,791	156,321	160,126	164,024	168,018
Patrol	261,768	270,381	275,665	279,854	285,351	290,958
Traffic	1,561	1,591	1,623	1,656	1,689	1,722
Victim Services	17,160	17,502	17,853	18,209	18,574	18,945
Community Action Team	9,471	9,661	9,854	10,051	10,251	10,456
Vehicles	534,453	549,740	563,854	575,788	586,945	597,772
Total Operating Expenses	2,786,336	2,922,359	3,034,474	3,111,174	3,189,826	3,270,246
Total Expenses	12,455,088	12,898,832	13,243,424	13,586,936	13,946,777	14,368,553
Net Budget	11,311,903	11,802,228	12,146,695	12,490,079	12,849,791	13,271,434
Budget available		11,604,814	11,841,241	12,086,695	12,341,091	12,605,573
Surplus / (Deficit)		(197,414)	(305,454)	(403,384)	(508,700)	(665,861)

Port Moody Police Department
20 Year Plan for Capital and Operating Projects
2021-2025 Budget

#	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	Total 2021-2040
REPLACEMENT CAPITAL PROJECTS																						
IT Projects																						
1.	Server Room Equipment & including server licences	112,000	-	-	-	-	112,000	-	-	-	-	112,000	-	-	-	-	112,000	-	-	-	-	448,000
2.	Server Room Equipment (backup server)	-	-	-	-	65,000	-	-	-	-	65,000	-	-	-	-	65,000	-	-	-	-	65,000	260,000
3.	Network Infrastructure	-	-	105,000	-	-	-	-	-	-	-	105,000	-	-	-	-	-	-	-	105,000	-	315,000
4.	Police Building Video Recording System	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-	-	75,000	300,000
5.	Telephone System (VOIP, router)	-	-	-	-	-	-	90,000	-	-	-	-	-	-	-	65,000	-	-	-	-	-	155,000
6.	Computers - desktop & tablets	37,000	36,100	35,300	37,000	37,000	36,100	35,300	37,000	37,000	36,100	35,300	37,000	37,000	36,100	35,300	37,000	37,000	36,100	35,300	37,000	727,000
7.	MDT's (police laptops) for Police cars and Major Crime	-	-	-	102,500	-	-	-	-	102,500	-	-	-	-	102,500	-	-	-	-	102,500	-	410,000
8.	Photocopiers & Printers	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	126,000
9.	Software Upgrades - Office suite	-	-	-	-	45,000	-	-	-	-	45,000	-	-	-	-	-	-	45,000	-	-	-	135,000
10.	UPS Batteries	13,400	-	-	-	-	13,400	-	-	-	-	13,400	-	-	-	-	13,400	-	-	-	-	53,600
11.	Intranet Server (formerly Share Point Server)	-	-	-	-	-	-	22,000	-	-	-	-	-	22,000	-	-	-	-	-	22,000	-	66,000
12.	Building Security - Door electronic keying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13.	Building Security - manual key access	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14.	Fibre Optic Connection	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
15.	WiFi capability	-	-	-	-	-	70,000	-	-	-	-	70,000	-	-	-	-	70,000	-	-	-	-	210,000
16.	Offline backup solution	-	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	-	150,000
17.	Enhancement to Firewall	-	-	-	-	-	18,000	-	-	-	-	18,000	-	-	-	-	18,000	-	-	-	-	54,000
18.	Two Factor Authentication	-	-	-	-	-	23,000	-	-	-	-	23,000	-	-	-	-	23,000	-	-	-	-	69,000
Offsite back up server - leave for now - pending final review of IT																						
Operations																						
19.	Firearms - Pistols	-	-	-	45,500	-	-	-	-	-	-	-	-	-	45,500	-	-	-	-	-	-	91,000
20.	Firearms - Patrol Rifles	-	-	-	-	-	-	-	-	-	-	93,035	-	-	45,500	-	-	-	-	-	-	93,035
21.	CEW equipment	-	-	9,000	-	-	-	-	-	9,000	-	-	-	-	-	9,000	-	-	-	-	-	27,000
22.	External Hard Armor	-	-	-	19,800	21,500	-	-	-	14,000	15,000	-	-	-	19,800	21,500	-	-	-	14,000	15,000	140,599
23.	Air Purifying Respirator	-	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	-	42,000	84,000
24.	Air clean Ductless Fume Hood (Fentanyl Hood)	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
25.	Ion Scanner	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	40,000	-	80,000
26.	Forensic Light \$27K in 2020, 2030, 2040 - removed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27.	Forensic ventilated wash sink \$25K in 2033 - removed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28.	Ident equipment - CA Chamber and Dusting Hopper - \$12K in 2030 - removed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
29.	Ident Drying lockers (2 units) - \$20.5K in 2030 - this is still required	-	-	-	-	-	-	-	-	-	20,500	-	-	-	-	-	-	-	-	-	-	20,500
30.	Ident Fume Hood - \$13K in 2030 - removed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31.	Fingerprinting - Livescan - 2 units - civilian & criminal	-	-	-	-	-	-	-	-	-	32,000	-	-	-	-	-	-	-	-	-	32,000	64,000
32.	DNA Fridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,500	-	-	-	18,500
33.	Radio Signal Booster	-	-	-	-	-	-	-	-	-	-	-	43,500	-	-	-	-	-	-	-	-	43,500
34.	Cell Block Upgrades	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000
35.	Forensic Surveying Equipment (Collision)	-	19,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000	-	-	-	38,000
36.	E Ticketing Equipment	-	-	-	25,200	-	-	-	25,200	-	-	-	-	-	25,200	-	-	-	-	25,200	-	100,800
37.	Oral Fluid Screening Device Cannabis	-	35,000	-	-	-	35,000	-	-	-	-	35,000	-	-	-	-	-	35,000	-	-	-	140,000
38.	Approved Screening Device Replacement	-	-	-	8,500	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	-	8,500	-	34,000
39.	Intoxilyzer (Breath Alcohol Testers)	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
40.	Radar Equipment	-	16,100	-	-	-	-	-	19,500	-	-	-	-	-	-	-	19,500	-	-	-	-	55,100
41.	Floatation Devices	-	5,100	-	-	-	-	-	5,100	-	-	-	-	-	5,100	-	-	-	-	-	5,100	20,400
42.	Furniture replacement - boardroom & EOC Furniture replacement	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	-	18,000
Total Replacement Capital Projects		162,400	138,300	149,300	238,500	301,500	322,500	197,300	60,100	255,700	285,600	509,700	165,035	127,500	260,700	270,800	342,900	181,500	36,100	352,500	289,100	4,647,034
NEW INITIATIVES																						
IT Projects																						-
Operations																						-
Total New Initiatives		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Projects		162,400	138,300	149,300	238,500	301,500	322,500	197,300	60,100	255,700	285,600	509,700	165,035	127,500	260,700	270,800	342,900	181,500	36,100	352,500	289,100	4,647,034
20 Year Average																						232,352
Funding Summary																						
Funding allocated from City		188,904	199,800	211,112	222,773	234,847																
Gas Tax Transfer		-	-	-	-	-																
Projects proposed to be funded by anticipated surplus																						
Surplus (Shortfall)		26,504	61,500	61,812	(15,727)	(66,653)	(322,500)	(197,300)	(60,100)	(255,700)	(285,600)	(509,700)	(165,035)	(127,500)	(260,700)	(270,800)	(342,900)	(181,500)	(36,100)	(352,500)	(289,100)	

PORT MOODY POLICE DEPARTMENT 2021 BUDGET INCREASE DRIVERS 2021 Budget over 2020 Budget SUPPLEMENTARY INFORMATION		
2020 APPROVED BUDGET		11,311,903
REVENUES		
1. Decrease in funding from City Surplus for employer health tax (Note 1)	51,916	
2. Increase in Victim Services Grant	(5,213)	
3. Incremental Growth Allocation	-	
4. Other	(122)	
5. Cannabis revenues (impact unknown at this time)	-	46,581
POLICE & CIVILIAN LABOR		
6. Impact of projected COL increase for police members	210,945	
7. Impact of projected COL increase for CUPE	32,579	
8. Change in Benefit rate - increase in CUPE & Exempt, decrease for Police members	1,569	
9. Increase for Police member increments - represents 8 members	85,770	
10. Decrease for Police member increments for departures vs. new hires	(13,671)	
11. Impact of organizational restructuring (Note 2)	(22,473)	
12. Other	13,002	307,721
OPERATING EXPENSES		
13. Inflationary increases - general operating expenses - 2% & vehicle replacement - 2.5%	39,592	
14. Inflationary increases - ECOMM - 5.5% dispatch & decrease in user equipment and radio levy	12,313	
15. Inflationary increases - Integrated Teams - 2.5%	9,329	
16. Legal fees increase	26,152	
17. IT related expenses - anti-virus software, cybersecurity, net motion licenses, telephone system maint.	29,000	
18. Impact of organizational restructuring (offset by savings in Item 11. above) (Note 2)	12,824	
19. Patrol - narcon nasal spray no longer funded by Provincial Gov't	3,500	
20. Digital Evidence Management System (DEMS) - provincially mandated	-	
21. Other	3,313	136,023
2021 Provisional Budget		11,802,228
2021 Budget Allocation (Note 3)		11,604,814
Mandate Surplus / (Deficit)		(197,414)
2021 Provisional Budget		11,802,228
2020 Budget Approved		11,311,903
Increase over 2020	4.33%	490,325
	Incr in BUD	1.05%
		Taxpayer effect (Tax Increase)

Notes

[1] The decrease in allocation from City Surplus for the employer health tax is offset by an increased budget allocation in 2021. The employer health tax effectively has no impact on the surplus/deficit for the police budget. The city is phasing in the tax impact of the employer health tax over 3 years. The employer health tax for police for 2021 is projected to be approx. \$156,000 - to fund this increase, our budget allocation increased in 2019 by \$45,566, in 2020 by \$52,118 and the remainder in 2021. Because the budget allocation is being increased over three years (vs. all in one year), the City provided funding from City Surplus for the budget years 2019 and 2020 to ensure no net impact on our budget.

[2] In addition to the operating budget savings as a result of the organizational restructuring there is also an anticipated capital expenditures savings of \$5,200 each year.

[3] City Mandate 2020 Budget + 2% + \$12K in COVID reductions + Employer health tax funding = \$292,909 (Tax increase .63%)

2021-2025 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) and also the regional Emergency Response Team (ERT). In 2021, PMPD is planning to join the integrated 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 – MAINTAIN A SAFE AND ENGAGED COMMUNITY			
Ensure timely, effective response	Strengthen delivery of policing services	Increase community engagement and outreach	Address emerging public safety issues and concerns
GOAL #2 – STRENGTHEN ORGANIZATIONAL CAPABILITIES			
Maximize organizational effectiveness	Enhance employee wellness	Optimize training and development	Increase governance effectiveness

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 2021 budget does not reflect any added costs related to COVID-19. If COVID-19 continues throughout 2021 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 2021-2025 Financial Plan includes the required expenditures to deliver the necessary programs and services to the community. The 2021 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** and **growth allocation** represent 86% (\$944,000) of the total police revenues.

Salaries and benefits represent a significant portion of the annual operating expenses at \$9,976,000 (77%). When the projected cost of living and benefits increase (collective agreements) exceed the budget targets it makes it challenging to meet the target without a cut in service level.

Consulting and professional services, 9% (\$1,120,000) 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 \$737,000. 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% (\$236,000) of the annual operating budget.

Recoveries at 2% (\$245,000) 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 4.5% of the overall operating expenses at \$589,000.

Police - Budget Summary	PLN 2021	PLN 2022	PLN 2023	PLN 2024	PLN 2025
Revenues	-1,100,870	-1,123,863	-1,096,857	-1,101,252	-1,120,117
Taxes - Growth Allocation	-486,813	-486,813	-486,813	-486,813	-486,813
Services to other gov'ts	-45,000	-45,000	-45,000	-45,000	-45,000
Other - Recoveries	-35,000	-35,000	-35,000	-35,000	-35,000
From gov't: Provincial Traffic Sharing	-457,000	-457,000	-457,000	-457,000	-457,000
From gov't: Provincial Grants	-72,791	-72,916	-73,044	-73,173	-73,306
From reserves - Operating	-4,266	-27,134	0	-4,266	-22,998
Expenses	12,903,099	13,270,558	13,586,935	13,951,043	14,391,551
Salary and Benefits	9,976,474	10,208,950	10,475,762	10,756,952	11,098,306
Consulting and Prof Services	1,119,429	1,202,673	1,227,745	1,266,692	1,321,071
Equipment and Vehicle Expenses	604,016	618,479	630,749	642,227	668,356
Government Payments	236,060	243,142	250,436	257,949	265,688
Recoveries	245,272	250,409	255,666	261,051	266,565
Personnel Services	186,760	199,968	187,647	197,800	195,228
Supplies & Materials	181,353	193,980	188,680	192,453	196,303
Vehicle Expenses	132,803	136,194	139,675	143,248	146,916
Communications	76,233	77,757	79,313	80,899	82,517
Contracted Services	70,711	72,086	73,487	74,917	76,375
Miscellaneous	60,288	61,454	62,643	63,856	67,093
To reserves - Operating	13,700	5,466	15,133	13,000	7,133
Total	11,802,229	12,146,694	12,490,078	12,849,791	13,271,434

Notable Changes

The 2021 Budget has increased by \$490,325 over the prior year budget. The increase is primarily related to salaries and benefits which increased by \$308,000, an increase in operating expenses of \$136,000 and a decrease in revenue by \$46,000.

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.

PMPD has made some important strategic organizational restructuring changes that will position the department for the future which have resulted in a small cost savings. These strategic changes include joining the regional Integrated Forensic Identification team, adding in house human resources support by reconfiguring and reducing the crime analyst position, creating a Business Systems Manager position to manage upcoming critical projects along with overseeing civilian staff. This was accomplished with the savings realized from joining the Integrated Forensic Identification team as well as the savings realized by the new provincial funding for the Integrated IHIT team. These strategic changes have resulted in a net savings of approximately \$9,000.

Operating expenses have increased primarily due to inflation. The other notable increases were related to increased legal fees as well as IT related costs that include new anti-virus software, cyber security training and net motion licenses to allow staff to work remotely.

Revenues have decreased over the prior year due to employer health tax no longer being funded through surplus in 2021. The budget envelope was increased in 2021 for EHT to offset the decrease in revenue.

Police - Budget Drivers	PLN 2021
Revenue decrease – primarily related to EHT no longer being funded from surplus (offset by increase to budget envelope funding for EHT)	46,000
Salary and Benefit increase	308,000
Operating Expense increase	136,000
Total	490,000