

PUBLIC

To: South Coast British Columbia Transportation Authority Police Board (Police Board)

**From: Chief Officer Doug LePard
South Coast British Columbia Transportation Authority Police Service (Transit Police)**

Date: January 23, 2017

**Subject: 2017 Transit Police Final Budget Submission
[Board Report No. 2017-02]**

Recommendation:

THAT the South Coast British Columbia Transportation Authority Police Board approve the Transit Police 2017 Final Budget in the amount of \$32,674,482.

PURPOSE

To present the Transit Police 2017 Final Budget for approval of the Police Board.

BACKGROUND

In 2015, the Transit Police commenced implementation of the new Community-Based Service Delivery Model (SDM), designed to improve the effectiveness and efficiency of policing on the transit system and to address the unique challenges faced by the Transit Police. The SDM accommodates the unique features of each Community Service Area (CSA) while at the same time helping to ensure that the organizational strategic directions and goals are achieved. In 2016, the Transit Police implemented the deployment of six Neighbourhood Police Officers (NPOs), one for each CSA.

It is clear that the scope and scale of the Evergreen Extension (a 20% increase in Train Stations (six) on the Expo/Millennium Lines with expected corresponding increases in ridership) will place significant new demands on Transit Police resources. An initial increase in police officers from 167 to 175 was supported in consideration of the transit expansion and increased ridership. Further analysis

and planning on Evergreen Extension impact to operational and support resourcing continues into 2017.

In 2016, the Transit Police launched its new 2016-2020 Strategic Plan. This plan covers a period that will see considerable changes to the regional transit system and levels of ridership. The anticipated growth in population for the region and fiscal realities will require flexibility and a continuing effort to look for opportunities for efficiencies. In 2017, the Transit Police will focus on implementation of the Strategic Plan's three strategic goals:

- A safe and secure transit system;
- Confidence in the use of public transit; and
- Regional services that enhance local policing and community safety.

2017 Transit Police Budget Development and Review

The guideline provided by TransLink to the operating companies (including TSML) in developing the 2017 operating budget was no increase in operating budgets with the exception of:

- Collective Agreement changes;
- Benefit rate changes;
- Inflation increases where applicable;
- Annualized 2016 Contingency Fund requests; and
- Costs related to the new Evergreen Extension.

Any other cost increases not found within the existing operating budget required a Budget Business Case Request to TransLink.

Accordingly, the proposed Transit Police 2017 Final Budget, after known increases for goods and services, identified savings, adjustments for one-time costs, and known salary increases, is now \$32,674,482 (Appendix A). *[The budget does not include TransLink allocated costs for centralized services in 2017 (\$4,184,785) as discussed later in this report.]*

Key additions to the 2017 Budget are:

- Salary and equipment costs for additional eight police officers for the Evergreen Extension;
- Salary costs for three additional administrative support staff; and
- Purchase of additional Conducted Energy Weapons (CEWs).

Authorized Strength Summary

	2016 Authorized Strength	2017 Budget Position Changes *	2017 Authorized Strength
Sworn Officers	167	8	175
Civilian Staff	69	3	72
Total	236	11	247

**Note: Additional positions requested for 2017:*

- (8) Constables for Evergreen Extension; and
- (3) Administrative support positions.

TransLink Allocated Costs

Allocated costs from TransLink are not included in the Transit Police budget, which is consistent with the other TransLink subsidiaries. TransLink allocates centralized costs to the business units which directly benefit/consume the service or cost. The cost allocated to Transit Police cover Information Technology, Premises Rental, Payroll and some Human Resources costs. Total allocated cost budgeted for 2017 is \$4,184,785 compared to \$3,661,838 in 2016.

CONCLUSION

The proposed Transit Police 2017 Final Budget replaces the provisional budget submitted to the Police Board in September 2016. The proposed final budget (before allocated costs) is \$32,674,482, and includes funding for the increase in authorized strength from 236 to 247 in relation to the Evergreen Extension and additional administrative support.

This 2017 Final Budget is being submitted for the Police Board's consideration and approval.

Chief Officer Doug LePard

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Submitting Senior Executive Member: Barry Kross, Deputy Chief Officer –
Administrative Services Division

Transit Police 2017 Budget

Board Report No. 2017-02/Appendix A

	2017 Budget
SALARIES	
Salaries - Exempt	3,143,256
Salaries - TPPA	20,582,118
Salaries - O/T	762,704
Salaries - Benefits	5,214,412
Total Salaries	29,702,490
VEHICLE COSTS	
Fuel	190,000
Vehicle Maintenance	127,400
Vehicle Outfitting	15,000
Vehicle Leases	30,000
Insurance	45,000
	407,400
MATERIALS	
Materials - Uniforms	124,000
Materials - Other	77,800
Materials - Firearms/Ammunition	84,000
Materials - Outerwear	118,750
Total Material & Utilities	404,550
OUTSIDE SERVICES	
Maintenance and Repairs	34,500
Uniform Cleaning	70,525
Other Services	374,500
Minor Renovations	49,000
Total Outside Services	528,525
PROFESSIONAL & LEGAL	
Professional Fees - Consulting	165,000
Professional Fees - Recruiting	78,000
Legal Fees	220,000
Total Professional & Legal	463,000
ADMINISTRATION	
Office Equipment	16,500
Stationery and Supplies	70,100
Memberships/Subscriptions	60,950
Board Remuneration	40,000
Other Administration	21,620
Radio Communication Equipment	888,347
Marketing & Promotions	95,000
Total Administration	1,192,517
TRAINING & EDUCATION	
Recruit Fees (JI)	138,000
Mandatory Training	268,000
Total Training & Education	406,000
RENTALS	
Rentals/Leases - Parking	-
Rentals/Leases - Range	18,000
Total Rentals	18,000
RECOVERIES	
	(448,000)
TOTAL EXPENDITURES	32,674,482