

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

From: Interim Chief Officer Barry Kross
South Coast British Columbia Transportation Authority Police Service (Transit Police)

Date: February 12, 2016

**Subject: 2016 Transit Police Final Budget Submission
[Board Report No. 2016-06]**

Recommendation:

THAT the South Coast British Columbia Transportation Authority Police Board endorses the Transit Police 2016 Final Budget in the amount of \$30,075,026.

PURPOSE

To present the Transit Police 2016 Final Budget to the Police Board for approval.

2016 Transit Police Budget Priorities

In 2016, the Transit Police will launch 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 while facing funding pressures to meet its transit needs will require flexibility and even more attention to efficiencies in the service providers, including Transit Police as a subsidiary. To that end, Transit Police has already committed to policing the Evergreen Line without seeking additional officers and will continue to identify additional value for investment.

TransLink holds the safety and security of its passengers as the highest priority. As the dedicated and specialist police service, the Transit Police will ensure that it plays a significant role in meeting that priority. Our activities in combating crime and disorder help reduce disruption to services and make the transit system more attractive for passengers and staff.

In 2015, the Transit Police commenced implementation of a new Community Based Service Deployment Model (SDM) – designed to improve the effectiveness

and efficiency of policing on the transit system and to address the unique features and challenges faced by the Transit Police. These challenges include a vast transit network, finite resources, the requirements that officers are visible and accountable, that Transit Police employs best practice, is evidence-based, and intelligence-led. The SDM can accommodate the unique features of each Community Service Area while at the same time ensuring that the overall organizational goals and operational priorities of the Transit Police are achieved. In 2016, the Transit Police will continue to advance the SDM full implementation, which also helps prepare for the increase in service area and ridership arising from the Evergreen Line when it comes on stream.

Through the new Strategic Plan – “Policing a Moving City” (draft), strategic objectives will be pursued under the strategic goals of: a safe and secure transit system; confidence in the use of public transit; and regional services that enhance local policing and community safety. Within that Plan, the Transit Police will also continue to focus on the ongoing operational priorities of:

- Sexual Offending,
- Mental Illness,
- Workplace Violence/Frontline Worker Assaults, and
- System resiliency.

2016 Transit Police Budget

Transit Police Service is committed to deliver services within existing funding sources.

The Transit Police 2016 Final Budget, after known increases for goods and services, identified savings, adjustments for one-time costs, and known salary increases is \$30,075,026 (Appendix A).

Authorized Strength Summary

	2015 Authorized Strength	2016 Budget Position Changes *	2016 Authorized Strength
Sworn Staffing	167		167
Civilian	68	<u>1</u>	<u>69</u>
Total	235	1	236

****Note: The one position added in 2016 is the Finance Clerk position that was previously contracted out.***

TransLink Allocated Costs

Allocated costs from TransLink are not included in the Transit Police budget, which is consistent with the other TransLink's subsidiaries. TransLink allocates centralized costs to the business units which directly benefit/consumes the service or cost. The cost allocated to Transit Police cover Information Technology, Premise Rental, Payroll and some Human Resources. Total allocated costs budgeted for 2016 is \$3,661,838 (\$3,679,506 in 2015).

CONCLUSION

The Transit Police 2016 Final Budget before TransLink allocated costs is \$30,075,026.

This Final Budget is being submitted to the Police Board for consideration and endorsement.

Interim Chief Officer Barry Kross

**Transit Police
2016 Operating Budget**

**Board Report No. 2016-06/Public Agenda
Appendix A**

	2016 Budget
Labour (incl. Benefits & Overtime)	27,167,556
Vehicles	358,900
Materials	322,857
Outside Services (Note 1)	374,490
Administration	239,204
Telecommunications	927,500
Professional & Legal Fees	363,500
Computers	-
Training	391,219
Rentals (Note 2)	64,800
Recovery - Secondments	<u>(135,000)</u>
Total	<u><u>30,075,026</u></u>

Notes:

1. Includes maintenance, utilities, contracted services
2. Includes vehicle and range rentals