

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, 2018

**Subject: 2018 Transit Police Final Budget Submission
[Board Report No. 2018-02]**

Recommendation:

THAT the South Coast British Columbia Transportation Authority Police Board approve the Transit Police 2018 Final Budget in the amount of \$32,447,135.

PURPOSE

To present the Transit Police 2018 Final Budget for approval of the Police Board.

BACKGROUND

Transit Police ensures that its organizational strategic directions and goals are achieved through a variety of strategies. Notably, the Transit Police is continuing to support and refine the Service Delivery Model (SDM). Six Neighbourhood Police Officers (NPOs) are a key element of the SDM and continue to engage with the public in each Community Service Area (CSA) as well as with the jurisdictional police agencies in their assigned CSA's. Other strategies include targeted training of frontline members (e.g., a five-day "phased interview model" course), increased use of technology (e.g., a pilot of "SceneDoc" software), and collaboration with jurisdictional police agencies (e.g., joint training and initiatives with Coquitlam RCMP and Port Moody Police for policing the Evergreen Extension).

The Transit Police 2016-2020 Strategic 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 2018, the Transit Police will continue to focus on 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.

From 2011 to 2015 inclusive, the Transit Police experienced a 34% increase in overall police file load but did not receive any increases in sworn staffing. Prior to 2017, the last increase to authorized strength was in 2009 with the opening of the new Canada Line.

The Evergreen Extension, comprising six new SkyTrain Stations and 11 kilometres of guideway on the Millennium Line, brought significantly increased ridership that exceeded predictions. This continues to place increased demands on Transit Police resources. For 2017, an initial increase of eight police officers – increasing authorized sworn strength from 167 to 175 – was supported by TransLink in consideration of the transit system expansion and increased ridership. Further analysis and planning on the Evergreen Extension's impact to operational and support resourcing continued throughout 2017 and resulted in a comprehensive report from the Transit Police recommending additional officers. As a result, TransLink and the TransLink Board approved an additional eight officers for 2018, increasing the authorized sworn strength to 183.

2018 TRANSIT POLICE BUDGET DEVELOPMENT

The guideline provided by TransLink to its operating companies (including TSML) in developing the 2018 operating budget was that there be no increase in operating budgets with the exception of:

- Collective Agreement changes;
- Benefit rate changes;
- Inflation increases where applicable; and
- Annualized 2017 Contingency Fund requests.

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

Accordingly, the proposed Transit Police 2018 Final Budget, after known increases for goods and services, identified savings, adjustments for one-time costs, and known salary increases, is now \$32,447,135 (Appendix A). *[The budget does not include TransLink allocated costs for centralized services in 2018 (\$5,092,305) as discussed later in this report.]*

Key additions to the 2018 Budget are:

- Salary and equipment costs for additional six police officers for the Evergreen Extension;
- Salary and equipment costs for additional two police officers for the General Investigation Unit; and
- Salary costs for one crime analyst.

INCREASED POSITIONS AND AUTHORIZED STRENGTH SUMMARY

	2017 Authorized Strength	2018 Budget Position Changes *	2018 Approved Authorized Strength
Sworn Officers	175	8	183
Civilian Staff	72	1	73
Total	247	9	256

**Note: Additional positions requested for 2018: (6) Sworn members for Evergreen Extension, (2) sworn members for General Investigation Unit (GIU); and (1) civilian operational support position.*

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 from/consume the service or cost. The costs allocated to Transit Police cover Information Technology, Premises Rental, Payroll and some Human Resources costs. In 2018, the PRIME Levy cost has been transferred from the base budget and will now be reflected in the allocated costs. Total allocated cost budgeted for 2018 is \$5,092,305 compared to \$4,184,785 in 2017. The increase in allocated costs from the previous year is largely due to an increase in IT software licensing costs and IT network infrastructure costs.

CONCLUSION

The proposed Transit Police 2018 Final Budget replaces the Provisional Budget submitted to the Police Board in August 2017. The proposed Final Budget (before allocated costs) is \$32,447,135 and includes funding for an increase in authorized strength from 247 to 256.

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 2018 Budget

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	2018 Budget
SALARIES	
Salaries-Exempt	3,377,556
Salaries- TPPA	22,132,618
Salaries-O/T	922,225
Salaries-Benefits	3,943,935
Secondment Recoveries	(921,322)
Total Salaries	29,455,012
VEHICLE COSTS	
Fuel	215,000
Vehicle Maintenance	102,500
Vehicle Outfitting	15,000
Vehicle Leases	30,000
Insurance	50,000
	412,500
MATERIALS	
Materials - Uniforms	120,200
Materials - Other	97,800
Materials - Firearms/Ammunition	18,800
Materials - Outerwear	134,500
Total Material & Utilities	371,300
OUTSIDE SERVICES	
Maintenance and Repairs	37,500
Uniform Cleaning	79,025
Other Services	200,500
Minor Renovations	40,000
Total Outside Services	357,025
PROFESSIONAL & LEGAL	
Professional Fees - Consulting	100,800
Professional Fees - Recruiting	68,000
Legal Fees	220,000
Total Professional & Legal	388,800

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	2018 Budget
ADMINISTRATION	
Office Equipment	16,500
Stationery and Supplies	65,000
Memberships/Subscriptions	59,950
Board Remuneration	41,750
Other Administration	23,770
Radio Communication Equipment	708,528
Marketing & Promotions	60,000
Total Administration	975,498
COMPUTERS	
TRAINING & EDUCATION	
Recruit Fees (JI)	182,000
Mandatory Training	283,000
Total Training & Education	465,000
RENTALS	
Rentals/Leases-Parking	4,000
Rentals/Leases-Range	18,000
Total Rentals	22,000
TOTAL EXPENDITURES	32,447,135