

PUBLIC

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: January 23, 2019

**Subject: 2018 Transit Police Final Budget Submission
[Board Report No. 2019-03]**

Recommendation:

THAT the South Coast British Columbia Transportation Authority Police Board approve the Transit Police 2019 Final Budget in the amount of \$34,555,711.

PURPOSE

To present the Transit Police 2019 Final Budget for approval of the Police Board.

BACKGROUND

The 2016-2020 Transit Police Strategic Plan, covers a period that will see considerable changes to the regional transit system and levels of ridership. Ridership on the transit system continues to significantly increase, exceeding predictions, which continues to place increasing demands on Transit Police resources. Over the past two years, policing services have been enhanced with planned phased increases to the authorized strength of Transit Police Officers.

In 2018, policing of the transit system was improved through: the revised structure of the new General Investigation Unit; increased collaboration with jurisdictional police partners; and expanded safety/security education to transit riders, the community and the TransLink family. Full implementation of the community-based Service Delivery Model (“SDM”), which launched in 2015, has progressed over the past three years. This includes dedicated “hub time” by police officers and high visibility surges, and the selection, training and deployment of six Neighbourhood

Police Officers (“NPOs”). The NPOs, a key element of the SDM, have significantly increased Transit Police brand/profile with public engagement activities in each of the six Community Service Areas and use of social media. As well, the NPOs work closely with the jurisdictional police agencies in each CSA, strengthening relationships and helping to establish the Transit Police as a key partner in public safety.

In 2019, the Transit Police will continue to focus on its Strategic Plan and three Strategic Goals:

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

Organizationally, this will include advancing of strategic actions related to:

- Maintaining high operational deployment levels;
- Increasing diversity in hiring;
- Planning for appropriately staffed Transit Police service delivery to address growing transit ridership and for future transit system expansion;
- Enhancing Transit Police officer skills and knowledge through training;
- Achieving efficiencies through increased use of technology (e.g., “SceneDoc” and “InTime” software);
- Enhancing performance analytics and crime analysis;
- Increasing collaboration and training with jurisdictional police agencies to achieve safety/security across the region;
- Promoting anti-terrorism deterrence, detection and response capacities;
- Demonstrating investigative excellence; and
- Reaching out to vulnerable persons on transit and providing specialized response.

2019 – TRANSIT POLICE BUDGET DEVELOPMENT

The guideline provided by TransLink to its operating companies (including TSML) in developing the 2019 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 2018 Contingency Fund requests. Any other cost increases not found within the existing operating budget required a Budget Business Case Request to TransLink.

Accordingly, the proposed Transit Police 2019 Final Budget, after known increases for goods and services, identified savings, adjustments for one-time costs, and known salary increases, is now \$34,555,711 (Appendix A). *[The budget does not*

include TransLink allocated costs for centralized services in 2019 (\$5,351,934) as discussed later in this report.]

A key addition to the 2019 Budget is the:

- Salary and training costs for six Community Safety Officers (“CSO”) for the new tiered policing model project.

Increased Positions and Authorized Strength Summary

	2018 Authorized Strength**	2019 Budget Position Requests *	2019 Proposed Authorized Strength
Police Officers	183	0	183
Peace Officer (CSO)	0	6	6
Civilian Staff	74	0	74
Total	257	6	263

**Note: In 2018, an additional civilian position (HR Compensation and Benefits Advisor) was approved after the 2018 budget was finalized; this was a result of function transfer from TransLink corporate (information security purpose in part).*

***Note: Additional positions requested for 2019 are 6 Community Safety Officers for the tiered policing pilot project.*

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 cost allocated to Transit Police cover: Information Technology, Premises Rental, Payroll and some Human Resources costs. Total allocated cost budgeted for 2019 is \$5,351,934 compared to \$5,092,305 in 2018. The increase in allocated costs from the previous year is largely due to an increase in premise rent cost. The Transit Police has received additional space on the third floor at Sapperton to address work space needs for current staffing levels at Headquarters as well as future growth in strength related to the planned expansion of the transit system.

CONCLUSION

The proposed Transit Police 2019 Final Budget replaces the Provisional Budget submitted to the Police Board in August 2018. The proposed Final Budget (before allocated costs) is \$34,555,711 and includes funding for an increase in authorized strength from 257 to 263.

This 2019 Final Budget is being submitted for the Police Board's consideration and approval.

Interim Chief Officer Barry Kross

Author: Tom Smolic, Transit Police Finance Manager

Submitting Senior Executive Member: Barry Hicks, Acting/Deputy Chief Officer –
Administrative Services Division

Transit Police 2019 Budget

Police Board Report No. 2019-03 /Appendix A

	2019 Budget
SALARIES	
Salaries - Exempt	3,726,708
Salaries - TPPA	23,174,704
Salaries - O/T	951,548
Salaries - Benefits	4,577,052
Secondment Recoveries	(937,023)
Total Salaries	31,492,989
VEHICLE COSTS	
Fuel	230,000
Vehicle Maintenance	82,500
Vehicle Outfitting	25,000
Vehicle Leases	30,000
Insurance	50,000
	417,500
MATERIALS	
Materials - Uniforms	120,200
Materials - Other	99,713
Materials - Firearms/Ammunition	76,580
Materials - Outerwear	125,000
Total Material & Utilities	421,493
OUTSIDE SERVICES	
Maintenance and Repairs	38,000
Uniform Cleaning	96,800
Other Services	218,918
Minor Renovations	40,000
Total Outside Services	393,718
PROFESSIONAL & LEGAL	
Professional Fees - Consulting	64,000
Professional Fees - Recruiting	60,500
Legal Fees	220,000
Total Professional & Legal	344,500

Transit Police 2019 Budget

Police Board Report No. 2019-03 /Appendix A

	2019 Budget
ADMINISTRATION	
Office Equipment	16,500
Stationery and Supplies	73,000
Memberships/Subscriptions	60,100
Board Remuneration	46,750
Other Administration	22,620
Radio Communication Equipment	630,491
Marketing & Promotions	67,500
Total Administration	916,961
TRAINING & EDUCATION	
Recruit Fees (JI)	239,000
Mandatory Training	307,050
Total Training & Education	546,050
RENTALS	
Rentals/Leases - Parking	4,500
Rentals/Leases - Range	18,000
Total Rentals	22,500
TOTAL EXPENDITURES	34,555,711