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

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

Date: April 6, 2020

**Subject: 2020 Transit Police Final Budget Submission
[Board Report No. 2020-18]**

Recommendation:

THAT the South Coast British Columbia Transportation Authority Police Board approve the Transit Police 2020 Final Budget in the amount of \$35,706,758.

PURPOSE

To present the Transit Police 2020 Final Budget for approval of the Police Board.

DISCLAIMER

This report reflects the state of policing and available funding as of March 3, 2020, and prior to the known impacts of the current pandemic crisis.

BACKGROUND

In 2016, the Transit Police launched its 2016-2020 Strategic Plan, which covers a period that has, and will continue to see considerable changes to the regional transit system and levels of ridership. Transit System expansion has brought significantly increased ridership which exceeded predictions and it continues to place increasing demands on Transit Police resources. Over the past three years, policing services have been enhanced with increases to authorized strength in 2017 and 2018. 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 riders, community and TransLink family. Full implementation of the community-based

Service Delivery Model (SDM), which launched in 2015, has progressed over the past four years. This includes dedicated “hub time” by police officers on high visibility patrol, and the selection, training and deployment of six Neighbourhood Police Officers (NPOs). The NPOs are a key element of the SDM and have significantly increased Transit Police public engagement activities in each of the six Community Service Areas. As well, the NPOs work closely with the jurisdictional police agencies in each CSA.

In 2020, 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., Data Evidence Management Systems (DEMS), electronic note taking and scheduling” 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.

2020 TRANSIT POLICE BUDGET DEVELOPMENT

TransLink Enterprise – 2020 Budget Guidelines

TransLink and its subsidiaries are under increased pressure to continue the delivery of services within existing funding sources. The guideline provided by TransLink in developing the 2020 operating budget was for no increase in operating budgets with the exception of:

- Collective Agreement changes;
- Benefit rate changes;

- Inflation increases where applicable; and
- Annualized 2019 Contingency Fund requests.

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

Accordingly, the proposed Transit Police 2020 Final Budget, after known increases for goods and services, identified savings, adjustments for one-time costs, and known salary increases, is now 35,706,758 (Appendix “A”). *[The budget does not include TransLink allocated costs for centralized services in 2020 (\$5,672,000) as discussed later in this report.]* This is an **increase of 3.3%** from the 2019 budget.

A key addition to the 2020 Budget is the:

- Salary costs for two civilian positions (Forensic Video Technician and an Investigative Assistant).

Increased Positions and Authorized Strength Summary

	2019 Authorized Strength	2020 Budget Position Requests	2020 Proposed Authorized Strength
Sworn Officers	183	-	183
Peace Officers (CSO)	6	-	6
Civilian Staff	74	2	76
Total	263	2	265

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 covers Information Technology, Premises Rental, Payroll and some Human Resources costs. Total allocated cost budgeted for 2020 is \$5,672,000, as compared to \$5,351,934 in 2019. The increase in allocated costs from the previous year is largely due to an increase in premise rental cost as Transit Police is receiving additional space on the third floor at Sapperton HQ to deal with increased staffing with the planned expansion of the transit system.

CONCLUSION

The proposed Transit Police 2020 Final Budget replaces the Provisional Budget submitted to the Police Board in August 2019. The proposed Final Budget (before allocated costs) is \$35,706,758 and includes funding for an increase in authorized strength from 263 to 265.

This 2020 Final Budget is being submitted for the Police Board's consideration and approval.

Chief Officer Dave Jones

Author: Tom Smolic, Transit Police Finance Manager

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

Transit Police 2020 Final Budget

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	2020 Budget
SALARIES	
Salaries - Exempt	3,631,949
Salaries - TPPA	23,943,790
Salaries - O/T	978,198
Salaries - Benefits	5,225,005
Secondment Recoveries	(1,218,189)
Total Salaries	32,560,753
VEHICLE COSTS	
Fuel	240,000
Vehicle Maintenance	101,500
Vehicle Outfitting	35,000
Vehicle Leases	30,000
Insurance	120,000
	526,500
MATERIALS	
Materials - Uniforms	116,200
Materials - Other	107,498
Materials - Firearms/Ammunition	40,500
Materials - Outerwear	154,700
Total Material & Utilities	418,898
OUTSIDE SERVICES	
Maintenance and Repairs	47,500
Uniform Cleaning	106,800
Other Services	139,500
Minor Renovations	20,000
Total Outside Services	313,800
PROFESSIONAL & LEGAL	
Professional Fees - Consulting	65,000
Professional Fees - Recruiting	60,500
Legal Fees	210,000
Total Professional & Legal	335,500

Transit Police 2020 Final Budget

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	2020 Budget
ADMINISTRATION	
Office Equipment	16,500
Stationery and Supplies	77,750
Memberships/Subscriptions	65,550
Board Remuneration	57,700
Other Administration	28,270
Radio Communication Equipment	624,182
Marketing & Promotions	67,500
Total Administration	937,452
TRAINING & EDUCATION	
Recruit Fees (JI)	240,000
Mandatory Training	350,355
Total Training & Education	590,355
RENTALS	
Rentals/Leases - Parking	5,500
Rentals/Leases - Range	18,000
Total Rentals	23,500
TOTAL EXPENDITURES	35,706,758