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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: February 24, 2021

**Subject: Transit Police 2020 Year-End Financial Result
[Police Board Report No. 2021-03] – Public Agenda**

INFORMATION REPORT

PURPOSE

The Police Board is responsible for the governance of the Transit Police. Regular reporting to the Police Board and their review of financial operations is a key element in the exercise of this responsibility and for public accountability.

The purpose of this report is to present Transit Police year-end financial results (ending December 31, 2020) for the Police Board's review and consideration.

BACKGROUND

In 2016, the Transit Police launched its 2016-2020 Strategic Plan, which covers a period that has seen considerable changes to the regional transit system and levels of ridership. Until 2020 and the pandemic, Transit System expansion brought significantly increased ridership which exceeded predictions and placed increasing demands on Transit Police resources. During the Strategic Plan period, 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 and outreach to riders, community and the TransLink family. The Transit Police Deployment Model, encourages high visibility patrol, and the deployment of six Neighbourhood Police Officers (NPOs). The NPOs have significantly increased Transit Police public engagement activities in

each of the six Community Service Areas (CSA). As well, the NPOs work closely with the jurisdictional police agencies in each CSA.

In 2020, the Transit Police continued 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 included advancing of strategic actions related to:

- Maintaining high operational deployment levels;
- Increasing diversity in hiring;
- Planning for appropriately staffed Transit Police deployment to address growing transit ridership and for future transit system expansion;
- Enhancing Transit Police Officers' 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;
- Reaching out to vulnerable persons on transit and providing specialized response; and
- In 2020, establishing a Targeted Mobile Enforcement Team ("TMET") to respond to intelligence reports, crime statistics and complaints received from the public and work in partnership with jurisdictional police and public safety agencies to provide focused enforcement on and near the transit system.

For 2020, with the concurrence of the Police Board, TransLink Security Management Limited and TransLink, there was an approved increase to the authorized strength by two positions and a corresponding increase to the budget. The Transit Police's budget for 2020 was \$35,706,758. The budget did not include TransLink "allocated costs" for centralized services, such as the Sapperton premises rent and Information Technology services.

DISCUSSION**Results for 2020 (Appendix A)**

Total expenditures in the year were \$34,414,091, resulting in a positive variance of \$1,292,694 for the year. Details are provided in Appendix "A".

A summary of cost savings and over expenditures follows:

Reconciliation of Expenditures:

<u>Savings:</u>	<u>(\$000)</u>
Salary costs	926
Training costs	354
Recoveries	156
Administrative costs	55
Professional fees	35
Marketing	40
Fuel	32
	<u>1,598</u>
 <u>Over Expenditures:</u>	
Materials	117
Other Services	94
Vehicle Expenses	69
Outside Services	15
Rentals	10
	<u>305</u>
 Net Savings	 <u><u>\$1,293</u></u>

Key savings outlined below:

- "Salary" costs were \$926 Thousand less than budgeted, because of salary savings due to fewer recruits hired, the deferral of the Community Safety Officer ("CSO") pilot to 2021, and overtime savings from the cancellation of Special Events due to the Pandemic.
- "Training" costs were \$354 Thousand less than budgeted due to lower recruit fees (fewer recruits hired), savings for CSO training (CSO Pilot deferred) and lower conference and training costs due to cancellations because of the Pandemic.

- “Recoveries” were \$156 Thousand better than budgeted because of additional recoveries for retroactive pay of officers on secondment.
- “Administrative” costs were \$55 Thousand lower than budget due to lower Police Board costs (fewer paid meetings) and savings in stationery and supplies (a result of most office staff are working remotely).
- “Professional fees” were \$35 Thousand better than budgeted as fewer legal costs were incurred for the indemnification of police officers.
- “Marketing” costs were \$40 Thousand favorable to budget as less expenditures were made on promotional and marketing materials due to cancellation of events in 2020.
- “Fuel” costs were \$32 Thousand under budget due to lower fuel prices than budgeted and a decrease in fuel usage.

Offsetting the above savings were unfavourable variance in the following areas during the year:

- “Material” costs were \$117 Thousand over budget due to additional purchase of Pandemic related supplies, ammunition and Conducted Energy Weapon (“CEW”) batteries/cartridges.
- “Other Services” costs were \$94 Thousand higher than planned due to Pandemic related cleaning costs and secondment costs for backfilling an Inspector vacancy (offset by salary savings).
- “Vehicle Expenses” were \$69 Thousand more than budgeted as maintenance expense and outfitting costs were higher than planned.
- “Outside Services” were \$15 Thousand over budget due to costs associated with upgrading the RFID asset tracking system, which was partially offset by savings in uniform cleaning costs.
- “Rental” costs were \$10 Thousand higher than budgeted because of additional parking stalls leased and extra range time needed for carbine training and training on the new holsters/undermount lights for pistols.

CONCLUSION

Due to the COVID-19 Pandemic and funding constraints, the Transit Police initiated significant cuts to operational expenditures in 2020. With the deferral of the CSO pilot to 2021, fewer new recruits hired and overtime savings, the total expenditures in 2020 were \$34,414,091. This resulted in a positive variance of \$1,292,694 for the year.

The 2020 year end results includes the prescribed 2020 wage increases arising from the Collective Agreement reached in a binding arbitration on February 22, 2018. However, the actual police officer wage for 2020 may be higher depending on the outcome of the next Vancouver Police Collective Agreement; which impacts provisions of the Transit Police Collective Agreement. (This same provision was also part of the recently negotiated TPPA and Transit Police Collective Agreement in September 2020.) Currently, the Vancouver Police wage settlement for 2020 is still unknown as their latest Collective Agreement ended December 31, 2019.

Chief Officer Dave Jones

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Transit Police 2020 Actual

Police Board Report No. 2021-03/Appendix "A"

Period ending December 31, 2020

	Actual	Budget	Variance	%	
Labour					
Salaries	27,429,248	27,575,734	146,486	1%	Salary savings from vacancies
Overtime	433,543	978,198	544,655	56%	OT not needed for special events due to Pandemic
Benefits	4,989,911	5,225,013	235,102	4%	Lower benefit costs due to vacancies
	<u>32,852,701</u>	<u>33,778,945</u>	<u>926,244</u>	<u>3%</u>	
Recoveries - Secondments	(1,373,948)	(1,218,184)	155,764		Extra recoveries for retro pay and overtime
Labour net of Recoveries	<u>31,478,753</u>	<u>32,560,761</u>	<u>1,082,008</u>		
Vehicles					
Fuel	207,698	240,003	32,305	13%	Lower fuel prices in the year
Vehicle Maintenance	144,085	101,500	(42,585)	-42%	Extra costs for maintenance of vehicles
Vehicle Outfitting	69,901	35,002	(34,899)	-100%	Installation of carbine racks
Vehicle Leases	29,720	30,000	280	1%	
Insurance	112,275	119,999	7,724	6%	Insurance rates lower
	<u>563,679</u>	<u>526,504</u>	<u>(37,175)</u>	<u>-7%</u>	
Materials					
Materials - Uniforms	89,896	115,999	26,103	23%	Lower costs as fewer recruits hired and CSO hires delayed
Materials - Other	196,240	112,326	(83,914)	-75%	Purchase of Pandemic supplies
Materials - Firearms/Ammunition	104,275	42,500	(61,775)	-145%	Additional purchase of ammunition and CEW supplies
Materials - Outerwear	151,983	155,005	3,022	2%	
	<u>542,393</u>	<u>425,830</u>	<u>(116,563)</u>	<u>-27%</u>	
Outside Services					
Maintenance and Repairs	86,169	47,004	(39,165)	-83%	Additional costs for sub-offices and RFID tracking upgrades
Uniform Cleaning	88,930	108,801	19,871	18%	Less uniform cleaning as fewer OT shifts worked
Other Services	224,915	130,532	(94,383)	-72%	Secondment of Superintendent, translation and COVID cleaning costs
Minor Renovations	16,059	20,000	3,941	20%	
	<u>416,072</u>	<u>306,337</u>	<u>(109,735)</u>	<u>-36%</u>	
Administration					
Office Equipment	22,946	16,501	(6,444)	-39%	
Stationery and Supplies	36,923	77,748	40,825	53%	Less usage as office staff working remotely
Memberships/Subscriptions	64,896	66,551	1,655	2%	
Board Remuneration	36,042	57,702	21,660	38%	Vacant Board Member position during year and fewer paid meetings
Other Administration	25,463	23,151	(2,312)	-10%	
	<u>186,268</u>	<u>241,652</u>	<u>55,384</u>	<u>23%</u>	
Telecommunications					
Telecommunications	-	-	-		
Radio Communication Equipment	624,833	624,184	(649)	0%	
	<u>624,833</u>	<u>624,184</u>	<u>(649)</u>	<u>0%</u>	
Professional and Legal					
Professional fees	120,583	125,504	4,921	4%	
Legal Fees	179,959	210,001	30,042	14%	Less legal costs for indemnification of officers
	<u>300,542</u>	<u>335,505</u>	<u>34,963</u>	<u>10%</u>	
Training					
Recruit Training	69,456	240,001	170,545	71%	Recruit class cancelled due to Pandemic
Training - Mandatory	171,599	355,513	183,914	52%	Training/Conferences cancelled due to Pandemic
	<u>241,055</u>	<u>595,514</u>	<u>354,459</u>	<u>60%</u>	
Rentals					
Rentals/Leases - Parking	10,741	4,996	(5,745)		Additional parking stalls required at Waterfront sub-office
Rentals/Leases - Range	22,750	18,000	(4,750)	-26%	Extra range time needed to train with new pistol holsters
Rentals/Leases - Office Equipment	-	-	-		
	<u>33,491</u>	<u>22,996</u>	<u>(10,495)</u>	<u>-46%</u>	
Marketing & Promotions	27,003	67,501	40,498	60%	Campaigns cancelled due to Pandemic
Total Before Allocated Costs	<u>34,414,091</u>	<u>35,706,785</u>	<u>1,292,694</u>	<u>4%</u>	