

**PUBLIC**

**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: January 21, 2021**

**Subject: 2021 Transit Police Final Budget Submission  
[Board Report No. 2021-04]**

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*Recommendation:*

THAT the South Coast British Columbia Transportation Authority Police Board approve the Transit Police 2021 Final Budget in the amount of 37,892,919.

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**PURPOSE**

To present the Transit Police 2021 Final Budget for approval of the Police Board.

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**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. Between 2016 and 2019, transit system expansion brought significantly increased ridership that exceeded predictions and placed increasing demands on Transit Police resources. Policing services were enhanced, with increases to the Transit Police authorized strength in 2017 and 2018. However, in 2020, the COVID-19 pandemic in Metro Vancouver negatively impacted transit ridership, with passenger levels first falling over 80% in March, before rising back to between 40%-45% of pre-COVID levels by year-end. Notwithstanding the decrease in passengers in 2020, a high volume of crimes continued to occur on and around the transit system. There was a significant increase in the rate of reported crimes against persons and property per 100,000 boarded passengers.

As a result of the pandemic, the development of a new Transit Police Strategic Plan was delayed and the existing plan was extended until December 31, 2021. As Transit Police enters 2021, COVID-19 continues to have a significant impact on the transit system's daily operations.

In 2021, the Transit Police will continue to develop a new strategic plan for 2022-2026, taking into account the changes that the pandemic has had, while also focusing on its existing 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 operational deployment levels and responding to emerging issues such as mask compliance concerns from passengers;
- Exploring opportunities for tiered policing with the Ministry of Public Safety and Solicitor General / Policing and Security Branch;
- Increasing collaboration and training with jurisdictional police agencies to achieve safety/security across the region;
- Reaching out to vulnerable persons on transit and providing specialized response;
- Increasing diversity in hiring;
- Planning for appropriately staffed Transit Police service delivery to address 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;
- Promoting anti-terrorism deterrence, detection and response capacities; and
- Demonstrating investigative excellence.

## **2021 TRANSIT POLICE BUDGET DEVELOPMENT**

### **TransLink Enterprise – 2021 Budget Guidelines**

With significant unknowns facing TransLink with the ongoing COVID-19 Pandemic, further budget pressures were placed on TransLink and its subsidiaries on how to continue the delivery of services within existing funding sources. In developing the 2021 operating budget, TransLink required a modified zero-based budget

approach to be used. TransLink and its subsidiaries were asked to look at current activities to identify which ones could be scaled back, put on pause or eliminated. In developing the Transit Police provisional budget, there was no increase in operating budgets with the exception of:

- Collective Agreement changes;
- Benefit rate changes;
- Inflation increases where applicable; and
- Annualized 2020 Contingency Fund requests.

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

The proposed Transit Police 2021 Final Budget, after known increases for goods and services, identified savings, adjustments for one-time costs, and known salary increases, is now 37,892,919 (Appendix "A"). *[The budget does not include TransLink allocated costs for centralized services in 2021 (\$4,818,000) as discussed later in this report.]* This is an increase of 6.1% from the 2020 budget.

The increase in the 2021 budget is largely due to contractual wage increases for unionized staff and for increases in benefit costs. Benefit costs have risen due to the transfer of police officers over to the Municipal Pension Plan (designed for police officers) and from an increase in employee future benefit (EFB) costs .

Benefit costs drivers included in 2021:

- Increase in Pension costs of \$900,000 offset by \$350,00 in contractual wage savings
- Employee Future Benefit accrual cost increase (one time) \$850,000

No additional staff was included in the 2021 Budget.

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**Positions and Authorized Strength Summary**

	<b>2020 Authorized Strength</b>	<b>2021 Budget Position Requests</b>	<b>2021 Proposed Authorized Strength</b>
Sworn Officers	183	-	183
Peace Officers (CSO)	6	-	6
Civilian Staff	74	-	74
<b>Total</b>	<b>263</b>	<b>-</b>	<b>263</b>

**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 2021 is \$4,818,000, as compared to \$5,672,000 in 2020. The decrease in allocated costs from the previous year is largely due to a decrease in Information Technology costs because of the change in the methodology on how these costs were allocated.

**CONCLUSION**

The proposed Transit Police 2021 Budget before allocated costs is \$37,892,919.

This 2021 Final Budget is being submitted for the Police Board's consideration and approval.

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**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 2021 Final Budget

## Police Board Report No. 2021-04/ Appendix A

	2021 Budget	2020 Budget	Change
<b>SALARIES</b>			
Salaries-Exempt	3,728,359	3,631,949	96,410
Salaries- TPPA	24,459,482	23,943,790	515,692
Salaries-O/T	774,776	978,198	(203,422)
Salaries-Benefits	7,014,440	5,225,005	1,789,436
Secondment Recoveries	(1,248,689)	(1,218,189)	(30,500)
Total Salaries	34,728,369	32,560,753	2,167,616
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<b>VEHICLE COSTS</b>			
Fuel	230,000	240,000	(10,000)
Vehicle Maintenance	116,500	101,500	15,000
Vehicle Outfitting	40,000	35,000	5,000
Vehicle Leases	42,500	30,000	12,500
Insurance	127,500	120,000	7,500
	556,500	526,500	30,000
<b>MATERIALS</b>			
Materials - Uniforms	112,400	116,200	(3,800)
Materials - Other	106,200	107,498	(1,298)
Materials - Firearms/Ammunition	82,000	40,500	41,500
Materials - Outerwear	194,700	154,700	40,000
Total Material & Utilities	495,300	418,898	76,402
<b>OUTSIDE SERVICES</b>			
Maintenance and Repairs	43,000	47,500	(4,500)
Uniform Cleaning	111,800	106,800	5,000
Other Services	119,000	139,500	(20,500)
Minor Renovations	20,000	20,000	-
Total Outside Services	293,800	313,800	(20,000)
<b>PROFESSIONAL &amp; LEGAL</b>			
Professional Fees - Consulting	55,000	65,000	(10,000)
Professional Fees - Recruiting	59,000	60,500	(1,500)
Legal Fees	185,000	210,000	(25,000)
Total Professional & Legal	299,000	335,500	(36,500)

# Transit Police 2021 Final Budget

# Police Board Report No. 2021-04/ Appendix A

	2021 Budget	2020 Budget	Change
<b>ADMINISTRATION</b>			
Office Equipment	16,500	16,500	-
Stationery and Supplies	62,750	77,750	(15,000)
Memberships/Subscriptions	67,750	65,550	2,200
Board Remuneration	47,700	57,700	(10,000)
Other Administration	26,750	28,270	(1,520)
Radio Communication Equipment	661,250	624,182	37,068
Marketing & Promotions	72,500	67,500	5,000
Total Administration	955,200	937,452	17,748
<b>COMPUTERS</b>			
<b>TRAINING &amp; EDUCATION</b>			
Recruit Fees (JI)	220,000	240,000	(20,000)
Mandatory Training	300,750	350,355	(49,605)
Total Training & Education	520,750	590,355	(69,605)
<b>RENTALS</b>			
Rentals/Leases-Parking	9,000	5,500	3,500
Rentals/Leases-Range	35,000	18,000	17,000
Total Rentals	44,000	23,500	20,500
<b>TOTAL EXPENDITURES</b>	<b>37,892,919</b>	<b>35,706,758</b>	<b>2,186,161</b>