

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: April 23, 2021

Subject: Transit Police 2021 Q1 Financial Operating Status Report
[Police Board Report No. 2021-10] – 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 the Transit Police operating budget variance for the period ending March 31, 2021 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. 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.

For 2021, with the concurrence of the Police Board, TransLink Security Management Limited and TransLink, there was no increase to the authorized strength in the budget. The Transit Police's budget for 2021 is \$37,892,919. The budget does not include TransLink "allocated costs" for centralized services, such as Sapperton premises rent and Information Technology services.

DISCUSSION**2021 Q1 Results (Appendix "A")**

As of March 31, 2021, the Police Service's total expenditures were \$9,521,721 compared with the year to date budget of \$9,551,365 (see Appendix "A"). The positive year-to-date variance of \$29,644 is largely due to differences between the budgeted and actual timing of expenditures.

2021 Forecast Based on Q1 Results (Appendix "B")

As of March 31, 2021, the Police Service has \$28,370,711 (75%) of the total budgeted expenditures remaining. The Transit Police is presently projecting a positive budget variance of \$155 Thousand by year-end (see Appendix "B").

A summary of forecasted cost savings and over expenditures follows:

Reconciliation of Expenditures:

<u>Savings:</u>	<u>(\$000)</u>
Salary costs	100
Training costs	40
Recoveries	25
	<u>165</u>
 <u>Over Expenditures:</u>	
Vehicles	10
	<u>10</u>
 Net Savings	 <u><u>\$155</u></u>

Key savings are outlined below:

- "Salary" costs are expected to be \$100 Thousand less than budgeted, due to lower overtime costs from the cancellation of Special Events due to the Pandemic.
- "Training" costs are forecasted to be \$40 Thousand less than budgeted due to lower than expected recruit fees and reduced conference and training costs due to the ongoing pandemic.

“Recoveries” are expected to be \$25 Thousand better than budgeted because of additional recoveries of overtime costs for members on secondment.

Offsetting the above savings is an unfavourable variance expected in:

- “Vehicle” costs are expected to be \$10 Thousand higher than budgeted because of and additional outfitting costs for installation of emergency equipment in new covert vehicles.

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 the Transit Police covers Information Technology, Premises Rental, Payroll and some Human Resources services. Total allocated costs budgeted for 2021 are \$5,155,000.

As of March 31, 2021, total TransLink allocated cost expenditures were \$1,126,000 compared with the year to date budget of \$1,251,000 (see Appendix “C”). The positive quarterly variance of \$125,000 (10.0 %) is largely due to lower premise costs and timing of computer and systems costs.

CONCLUSION

Transit Police is forecasting a positive budget variance of approximately \$155 Thousand for year-end. The first quarter results includes an estimate for wage increases arising from the Collective Agreement reached in a binding arbitration on February 22, 2018. However, the actual police officer wage from April 1, 2020 to March 31, 2021 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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Submitting Senior Executive Member: Barry Kross, Deputy Chief Officer

Transit Police 2021 Actual
Board Report No. 2021-10/Appendix A

Period ending	March 31, 2021							
	Actual YTD	Budget YTD	Variance	%	2021 Budget	Remaining Budget	%	
Labour								
Salaries	7,008,005	7,061,315	53,310	1%	28,187,835	21,179,830	75%	
Overtime	103,960	187,360	83,400	45%	774,775	670,815	87%	OT costs lower
Benefits	2,165,292	1,948,013	(217,279)	-11%	7,014,442	4,849,150	69%	Timing of benefit costs
	9,277,257	9,196,688	(80,569)	-1%	35,977,052	26,699,795	74%	
Recoveries - Secondments	(338,383)	(311,787)	26,596	-9%	(1,248,684)	(910,301)	73%	Additional OT costs recovered
Labour net of Recoveries	8,938,874	8,884,901	(53,973)	-1%	34,728,368	25,789,494	74%	
						-		
Vehicles								
Fuel	49,594	58,659	9,065	15%	229,996	180,402	78%	Lower fuel prices and less fuel usage
Vehicle Maintenance	21,719	27,923	6,204	22%	116,500	94,781	81%	Timing of expenditures
Vehicle Outfitting	7,193	4,084	(3,109)	-76%	40,002	32,809	82%	
Vehicle Leases	9,433	10,626	1,193		42,504	33,071	78%	
Insurance	27,207	31,824	4,617	15%	127,503	100,296	79%	
	115,146	133,116	17,970	13%	556,505	441,359	79%	
Materials								
Materials - Uniforms	24,724	27,785	3,061	11%	112,400	87,676	78%	
Materials - Other	53,176	28,006	(25,170)	-90%	116,195	63,019	54%	Timing of purchases
Materials - Firearms/Ammunition	16,126	16,670	544		86,998	70,872	81%	
Materials - Outerwear	47,057	56,660	9,603	17%	199,700	152,643	76%	Timing of purchases
	141,083	129,121	(11,962)	-9%	515,293	374,210	73%	
Outside Services								
Maintenance and Repairs	6,571	4,340	(2,231)	-51%	43,005	36,434	85%	
Uniform Cleaning	16,413	20,288	3,875	19%	101,798	85,385	84%	
Other Services	10,506	17,763	7,257	41%	118,499	107,993	91%	Timing of expenditures
Minor Renovations	486	5,207	4,721	91%	20,000	19,514	98%	Timing of expenditures
	33,975	47,598	13,623	29%	283,302	249,327	88%	
Administration								
Office Equipment	7,658	4,104	(3,554)	-87%	16,501	8,843	54%	
Stationery and Supplies	3,366	15,517	12,151	78%	62,749	59,383	95%	Less usage as staff working remotely
Memberships/Subscriptions	8,779	12,990	4,211	32%	67,752	58,973	87%	
Board Remuneration	19,853	4,654	(15,199)	-327%	47,702	27,849	58%	Timing
Other Administration	5,518	4,719	(799)	-17%	22,751	17,233	76%	
	45,174	41,984	(3,190)	-8%	217,455	172,281	79%	
Telecommunications								
Telecommunications	-	-	-		-	-		
Radio Communication Equipment	151,815	163,390	11,575	7%	651,253	499,438	77%	Lower Ecomm levy than planned
	151,815	163,390	11,575	7%	651,253	499,438	77%	
Professional and Legal								
Professional fees	22,362	30,719	8,357		114,001	91,639	80%	Timing of consulting fees
Legal Fees	18,992	39,107	20,115	51%	185,000	166,008	90%	Timing of expenditures
	41,353	69,826	28,473	41%	299,001	257,648	86%	
Training								
Recruit Training	34,728	-	(34,728)	N/A	215,000	180,272	84%	Timing of expenditures
Training - Mandatory	13,971	60,050	46,079	77%	309,750	295,779	95%	Timing of expenditures
	48,698	60,050	11,352	19%	524,750	476,052	91%	
Rentals								
Rentals/Leases - Parking	2,827	2,250	(577)		9,004	6,177		
Rentals/Leases - Range	-	6,111	6,111	100%	35,000	35,000	100%	Timing of expenditures
Rentals/Leases - Office Equipment	-	-	-		-	-		
	2,827	8,361	5,534	66%	44,004	41,177	94%	
						-		
Marketing & Promotions	2,776	13,018	10,242	79%	72,501	69,725	96%	Timing of expenditures
Total Before Allocated Costs	9,521,721	9,551,365	29,644	0.3%	37,892,432	28,370,711	75%	

Transit Police 2021 Forecast

Period ending March 31, 2021

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	2021 Budget	2021 Forecast	Variance	%	
Labour					
Salaries	28,187,835	28,187,835	-	0%	
Overtime	774,775	674,775	100,000	13%	Less OT needed as Special Events are cancelled
Benefits	7,014,442	7,014,442	-	0%	
	35,977,052	35,877,052	100,000	0%	
Recoveries - Secondments	(1,248,684)	(1,273,684)	25,000	2%	
Labour net of Recoveries	34,728,368	34,603,368	125,000	0%	
Vehicles					
Fuel	229,996	229,996	-	0%	
Vehicle Maintenance	116,500	116,500	-	0%	
Vehicle Outfitting	40,002	50,002	(10,000)	-25%	Installation of emergency equipment in covert vehicles
Vehicle Leases	42,504	42,504	-	0%	
Insurance	127,503	127,503	-	0%	
	556,505	566,505	(10,000)	-2%	
Materials					
Materials - Operators' Uniforms	112,400	112,400	-	0%	
Materials - Misc	116,195	116,195	-	0%	
Materials - Firearms/Ammunition	86,998	86,998	-	0%	
Materials - Outerwear	199,700	199,700	-	0%	
	515,293	515,293	-	0%	
Outside Services					
Maintenance and Repairs	43,005	43,005	-	0%	
Uniform Cleaning	101,798	101,798	-	0%	
Other Services	118,499	118,499	-	0%	
Minor Renovations	20,000	20,000	-	0%	
	283,302	283,302	-	0%	
Administration					
Office Equipment	16,501	16,501	-	0%	
Stationery and Supplies	62,749	62,749	-	0%	
Memberships/Subscriptions	67,752	67,752	-	0%	
Police Board Expenses	47,702	47,702	-	0%	
Other Administration	22,751	22,751	-	0%	
	217,455	217,455	-	0%	
Telecommunications					
Telecommunications	-	-	-		
Radio Communication Equipment	651,253	651,253	-	0%	
	651,253	651,253	-	0%	
Professional and Legal					
Professional fees	114,001	114,001	-	0%	
Legal Fees	185,000	185,000	-	0%	
	299,001	299,001	-	0%	
Training					
Training & Education	215,000	195,000	20,000	9%	Recruit fees at JI lower than planned
Training - Mandatory	309,750	289,750	20,000	6%	Less conferences due to pandemic
	524,750	484,750	40,000	8%	
Rentals					
Rentals/Leases - Parking	9,004	9,004	-	0%	
Rentals/Leases - Range	35,000	35,000	-	0%	
Rentals/Leases - Office Equipment	-	-	-		
	44,004	44,004	-	0%	
Marketing & Promotions					
	72,501	72,501	-	0%	
Total	37,892,432	37,737,432	155,000	0.4%	

TransLink Allocated Costs - 2021 Actual

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Period ending

March 31, 2021

	YTD Actual	YTD Budget	Variance	%	2021 Budget	Remaining Budget	%
Salaries	219,000	209,000	(10,000)	-5%	834,000	615,000	74%
Administration	20,000	48,000	28,000	58%	550,000	530,000	96%
Computers & Systems	354,000	414,000	60,000	14%	1,449,000	1,095,000	76%
Rentals	533,000	580,000	47,000	8%	2,322,000	1,789,000	77%
	<u>1,126,000</u>	<u>1,251,000</u>	<u>125,000</u>	10%	<u>5,155,000</u>	<u>4,029,000</u>	78%