



**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, 2022

**Subject: 2022 Transit Police Final Budget Submission [Board Report No. 2022-09]**

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*Recommendation:*

THAT the South Coast British Columbia Transportation Authority Police Board approve the Transit Police 2022 Final Budget in the amount of \$40,580,470.

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**PURPOSE**

To present the Transit Police 2022 Final Budget for approval of the Police Board.

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**BACKGROUND**

In 2021, the Transit Police completed its 2016-2021 Strategic Plan (“Plan”). A new Strategic Plan was approved by the Police Board to guide the organization during the 2022-2026 period. This Plan will cover a period of considerable expansion to the transit system and rebuilding of transit ridership and public confidence after the COVID-19 Pandemic.

In 2022, the Transit Police will advance its purpose of “*Safety for all transit users in Metro Vancouver*”. Transit Police is the leader in regional public transit policing, operating across 22 communities in the transportation service region. In partnership with our cross-regional police partners, the Transit Police will work to prevent crime and provide coordinated police services to transit users. To help achieve this purpose, the Transit Police seeks to have a workforce that is responsive to and reflective of the many diverse communities we serve. In 2022, the Transit Police will focus on its implementation of the Plan’s three Pillars:



### PILLAR 1: Cross-Regional Policing

The transit system's expansive geography uniquely enables Transit Police to build strong relationships with all cross regional policing partners in Metro Vancouver to improve public safety. To address local, regional and international threats to the transit system, we will participate in joint-agency policing opportunities and be embedded in planning for transit growth.

### PILLAR 2: Engaged Community Partners

As the breadth of people and places served by the transit system expands, we will seek the expertise of our enterprise and community partners to ensure transit users can access the services they need when they need them. We will work with neighbourhood partners to ensure transit hubs are safe spaces within the community, while also improving perceptions of safety on transit for all.

### PILLAR 3: Modern Policing Culture

To best serve transit users, our workforce culture must transition to a distinct and collaborative approach for policing the transit system. This shift will impact how we are governed, and how we hire, deploy, promote and retain our employees. Every employee should report to a leader they trust, who provides an environment of open communication and where employee ideas are sought and valued.

The following new strategic objectives will be worked towards in 2022:

- Strengthen our cross-regional policing model to ensure we keep pace with change;
- Leverage technology as a force multiplier;
- Planning for future transit growth, including its impact on deployment;
- Strengthen support for diverse and vulnerable people;
- Increase real and perceived safety for all transit users;
- Communicate and exchange with stakeholders to improve services;
- Improve governance to reduce complexity;
- Improve the use of technology to enhance employee working conditions;
- Demonstrate our continued commitment to hire, support and retain a diverse workforce;
- Continue to anticipate and meet changing public safety expectations; and
- Promote open communication and supportive leadership.

Of particular importance to Transit Police in 2022 will be to listen closely to community feedback and consider recommendations for change. This includes taking advantage of opportunities for input, including building new partnerships, hosting engagement opportunities in the community,



providing opportunities for impacted groups to give input on key policies, and improving information sharing through the Transit Police website, media and social media.

The Police Board and Police Service acknowledge that historical police/Indigenous interactions, founded in colonialism, have caused harm and mistrust. Collectively, we recognize that long-term, respectful work is required to establish good and healthy relationships with Indigenous peoples. In 2022, this work will continue to be a prioritized, including through ongoing consultation and engagement with Indigenous communities we serve.

## **2022 TRANSIT POLICE BUDGET DEVELOPMENT**

### **TransLink Enterprise – 2022 Budget Guidelines**

There are still significant unknowns facing TransLink as to the impact that the COVID-19 Pandemic will have on transit ridership. The situation is bringing even greater budget pressures to TransLink and its subsidiaries on how to continue the delivery of services within existing funding sources. In developing the 2022 operating budget, TransLink is requiring a modified zero-based budget approach to be used. TransLink and its subsidiaries were required to look at current activities, to identify which ones could be scaled back, put on pause, or eliminated. Further, in developing the Transit Police provisional budget, there was no increase in operating budgets, with the following exception:

- Collective Agreement changes;
- Benefit rate changes;
- Inflation increases where applicable; and
- Annualized 2021 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 2022 Final Budget, after known increases for goods and services, identified savings, adjustments for one-time costs, and known salary increases, is now \$40,580,470 (Appendix "A"). *[The budget does not include TransLink allocated costs for centralized services in 2022 (\$4,818,000), as discussed later in this report.]* This is an **increase of 7.1%** from the 2021 budget. A majority of this increase was due to contractual wage settlements and increases in benefit costs. (This increase includes the transfer of five (5) IT staff from TransLink BTS to the Transit Police. There is an offset in the Allocated Costs as reduced TransLink centralized services will be provided.)



### Positions and Authorized Strength Summary

	2021 Authorized Strength	2022 Budget Position Requests *	2022 Proposed Authorized Strength
Police Officers	183	1	184
Peace Officer (CSO)	6	6	12
Civilian Staff	76	8	84
<b>Total</b>	<b>265</b>	<b>15</b>	<b>280</b>

\*NOTE: Additional positions requested for 2022 are (6) Community Service Officers for the tiered policing project, (1) Police Officer, (1) Court Clerk, (1) HR/LR Coordinator, (1) Information Technology Analyst, and there were (5) IT personnel transferred from TransLink BTS to Transit Police.

### 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 2022 is \$4,818,000, as compared to \$5,155,00 in 2021. The decrease in allocated costs from the previous year is largely due to a decrease in Information Technology costs, as five (5) IT personnel were transferred from TransLink to Transit Police.

### CONCLUSION

The proposed Transit Police 2022 Budget before allocated costs is \$40,580,470.

This 2022 Final Budget is being submitted for the Police Board's consideration and approval.

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**Chief Officer Dave Jones**

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

## Transit Police 2022 Provisional Budget

Police Board Report No. 2022-09 / Appendix "A"

		<b>2022 Budget</b>
<b>SALARIES</b>		
Salaries-Exempt		4,066,966
Salaries- TPPA		25,836,911
Salaries-O/T		913,229
Salaries-Benefits		7,785,586
Secondment Recoveries		(1,276,785)
	Total Salaries	<b>37,325,907</b>
<b>VEHICLE COSTS</b>		
Fuel		255,000
Vehicle Maintenance		136,500
Vehicle Outfitting		45,000
Vehicle Leases		42,500
Insurance		128,000
	Total Vehicle Costs	<b>607,000</b>
<b>MATERIALS</b>		
Materials - Uniforms		117,400
Materials - Other		116,200
Materials - Firearms/Ammunition		82,000
Materials - Outerwear		192,200
	Total Material & Utilities	<b>507,800</b>
<b>OUTSIDE SERVICES</b>		
Maintenance and Repairs		43,500
Uniform Cleaning		111,500
Other Services		155,000
Minor Renovations		20,000
	Total Outside Services	<b>330,000</b>
<b>PROFESSIONAL &amp; LEGAL</b>		
Professional Fees - Consulting		60,500
Professional Fees - Recruiting		58,500
Legal Fees		180,000
	Total Professional & Legal	<b>299,000</b>

# Transit Police 2022 Provisional Budget

Police Board Report No. 2022-09 / Appendix "A"

		2022 Budget
<b>ADMINISTRATION</b>		
Office Equipment		16,500
Stationery and Supplies		55,250
Memberships/Subscriptions		69,750
Board Remuneration		49,000
Other Administration		28,750
Radio Communication Equipment		651,263
Marketing & Promotions		67,500
Total Administration		938,013
<b>COMPUTERS</b>		
<b>TRAINING &amp; EDUCATION</b>		
Recruit Fees (JIBC)		215,000
Mandatory Training		305,750
Total Training & Education		520,750
<b>RENTALS</b>		
Rentals/Leases-Parking		12,000
Rentals/Leases-Range		40,000
Total Rentals		52,000
<b>TOTAL EXPENDITURES</b>		<b>40,580,470</b>