



## **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: October 19, 2022

**Subject: Transit Police 2022 Q3 Financial Operating Status Report [Board Report No. 2022-42]**

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## **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 September 30, 2022 for the Police Board's review and consideration.

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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, Transit Police will work to prevent crime and provide coordinated policing services to transit users. To help achieve this purpose, Transit Police seeks to have a workforce that is responsive to and reflective of the many diverse communities it serves. 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 that 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 that we serve.

The Transit Police's budget for 2022 is \$40,865,498 and it includes supplementary contingency funding from TransLink of \$285,000, to cover additional salary costs for police officers. This supplementary funding was needed as the actual wage increase (which matches the rate that Vancouver Police Department reached through binding arbitration) was higher than was budgeted. The budget does not include TransLink "allocated costs" for 'centralized services', such as Sapperton premises rent and Information Technology services.

## DISCUSSION

### 2022 Q3 Results (Appendix "A")

As of September 30, 2022, the Police Service's total expenditures were \$31,547,828 compared with the year-to-date budget of \$30,550,559 (see Appendix "A"). The negative year-to-date variance of \$997,670 is due to higher salary costs (additional hires of recruits at the beginning of year and higher overtime costs), higher fuel prices and vehicle repairs, and the differences between the budgeted and actual timing of expenditures.

### 2022 Forecast Based on Q3 Results (Appendix "B")

As of September 30, 2022, the Police Service has \$9,317,670 (23%) of the total budgeted expenditures remaining. The Transit Police is presently projecting a negative budget variance of \$755 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>
Professional and Legal	100
Insurance and vehicle lease	55
Materials	20
	<u>\$175</u>



Over Expenditures:

Salaries	564
Vehicles	195
Training	133
Outside Services	34
Administration	4
	<hr/>
	\$930

Net Over Expenditure \$755

Key savings are outlined below:

- “Professional and Legal” costs are forecasted to be \$100 Thousand favourable to the budget as lower legal costs are anticipated to be incurred for the indemnification of police officers in the year and consulting services were deferred.
- “Insurance and vehicle lease” are expected to be \$55 Thousand favourable to budget because of discounted premiums and delays in receiving the replacement vehicles ordered in 2021.
- “Materials” are forecasted to be \$20 Thousand favourable to budget due to the delay in hiring Community Safety Officers, partly offset by jackets required for the additional recruits.

Offsetting the above savings is an unfavourable variance expected in:

- “Salary” costs are forecasted to be \$564 Thousand higher than budgeted as four more recruits were hired at the start of the year and one extra recruit hired in the spring in anticipation of higher attrition due to the departures to the Surrey Police Department. This also took advantage of available training seats at the Police Academy. In addition, there was increased overtime for special events and usage of casual staff for operational needs.
- “Vehicle” costs are expected to be \$195 Thousand higher than budgeted because of continued higher fuel prices, higher repair and maintenance costs due to an aging fleet, and delays in receiving the replacement vehicles ordered in 2021.
- “Training” costs are expected to be \$133 Thousand higher than budgeted because of increased JIBC tuition fees that are being applied retroactive to May 2022 and additional recruits hired in the year.



- “Outside Services” are expected to be over budget by \$34 Thousand due to costs associated with setting up unanticipated telephone ‘call taking’ enhancements in the Operations Communication Centre.
- “Administration” is expected to be \$4 Thousand over budget due to restocking of depleted employee recognition and promotional materials.

### **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 that 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 2022 are \$4,215,664.

As of September 30, 2022, total TransLink allocated cost expenditures were \$3,550,509 compared with the year to date budget of \$3,216,716 (see Appendix “C”). The negative year-to-date variance of \$333,793 (10.4 %) is largely due to higher property rental expenditures, partly offset by lower computer and systems costs.

### **CONCLUSION**

Transit Police is forecasting a negative budget variance of approximately \$755 Thousand for year-end. The third quarter update includes wage increases for the Transit Police unionized civilian staff, which is based on the recent wage settlement received by Coast Mountain Bus Company union staff.

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**Chief Officer Dave Jones**

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Submitting Senior Executive Member: Mike Cumberworth, Deputy Chief Officer –  
Administrative Services Division

**Transit Police 2022 Actual**

Period ending	September 30, 2022				2022	Remaining		
	Actual YTD	Budget YTD	Variance	%	Budget	Budget	%	
<b>Labour</b>								
Salaries	22,793,374	22,252,523	(540,850)	-2%	30,147,373	7,353,999	24%	
Overtime	864,220	694,697	(169,523)	-24%	913,226	49,006	5%	
Benefits	6,406,402	6,132,209	(274,192)	-4%	7,827,097	1,420,695	18%	
	30,063,995	29,079,429	(984,565)	-3%	38,887,696	8,823,701	23%	
Recoveries - Secondments	(912,882)	(956,434)	(43,551)	5%	(1,276,780)	(363,898)	29%	
Labour net of Recoveries	29,151,112	28,122,996	(1,028,116)	-4%	37,610,916	8,459,804	22%	
						-		
<b>Vehicles</b>								
Fuel	266,796	195,000	(71,796)	-37%	254,996	(11,800)	-5%	
Vehicle Maintenance	165,756	103,289	(62,466)	-60%	136,500	(29,256)	-21%	
Vehicle Outfitting	30,887	37,854	6,967	18%	45,002	14,115	31%	
Vehicle Leases	22,873	31,877	9,004	28%	42,504	19,631	46%	
Insurance	42,970	95,471	52,500	55%	128,003	85,033	66%	
	529,281	463,490	(65,791)	-14%	607,005	77,724	13%	
						-		
<b>Materials</b>								
Materials - Uniforms	75,478	87,042	11,564	13%	117,400	41,922	36%	
Materials - Other	114,781	95,957	(18,824)	-20%	116,191	1,410	1%	
Materials - Firearms/Ammunition	51,149	62,766	11,617	19%	81,998	30,849	38%	
Materials - Outerwear	135,008	148,318	13,311	9%	192,200	57,192	30%	
	376,416	394,084	17,668	4%	507,789	131,373	26%	
						-		
<b>Outside Services</b>								
Maintenance and Repairs	43,227	38,494	(4,733)	-12%	43,505	278	1%	
Uniform Cleaning	77,888	76,122	(1,766)	-2%	111,504	33,616	30%	
Other Services	104,338	88,391	(15,947)	-18%	154,993	50,655	33%	
Minor Renovations	11,309	20,000	8,691	43%	20,000	8,691	43%	
	236,763	223,008	(13,755)	-6%	330,002	93,239	28%	
						-		
<b>Administration</b>								
Office Equipment	16,446	6,126	(10,321)	-168%	16,501	55	0%	
Stationery and Supplies	31,381	42,950	11,569	27%	55,249	23,868	43%	
Memberships/Subscriptions	45,200	48,255	3,055	6%	69,752	24,552	35%	
Board Remuneration	20,418	34,420	14,003	41%	49,002	28,585	58%	
Other Administration	30,172	18,921	(11,251)	-59%	24,751	(5,421)	-22%	
	143,617	150,672	7,056	5%	215,255	71,638	33%	
						-		
<b>Telecommunications</b>								
Telecommunications	-	-	-	-	-	-	-	
Radio Communication Equipment	522,316	489,129	(33,186)	-7%	651,266	128,950	20%	
	522,316	489,129	(33,186)	-7%	651,266	128,950	20%	
						-		
<b>Professional and Legal</b>								
Professional fees	46,205	95,403	49,198	52%	119,003	72,798	61%	
Legal Fees	52,844	140,539	87,695	62%	180,001	127,157	71%	
	99,049	235,942	136,893	58%	299,004	199,955	67%	
						-		
<b>Training</b>								
Recruit Training	188,249	161,722	(26,527)	-16%	215,000	26,751	12%	
Training - Mandatory	236,141	219,701	(16,440)	-7%	309,756	73,615	24%	
	424,390	381,423	(42,967)	-11%	524,756	100,367	19%	
						-		
<b>Rentals</b>								
Rentals/Leases - Parking	12,105	8,999	(3,106)	-35%	12,004	(101)	-1%	
Rentals/Leases - Range	22,510	32,020	9,510	30%	40,000	17,490	44%	
Rentals/Leases - Office Equipment	-	-	-	-	-	-	-	
	34,615	41,019	6,404	16%	52,004	17,389	33%	
						-		
<b>Marketing &amp; Promotions</b>	30,270	48,396	18,126	37%	67,501	37,231	55%	
						-		
<b>Total Before Allocated Costs</b>	<u>31,547,828</u>	<u>30,550,159</u>	<u>(997,670)</u>	<u>-3.3%</u>	<u>40,865,498</u>	<u>9,317,670</u>	<u>23%</u>	

**Board Report No. 2022-42/Appendix A**

More recruits hired at start of year, more casuals used  
 Higher OT costs due to special events, COVID outbreak and Network issue  
 Additional recruits, timing of benefit costs and higher WCB premiums

Fewer secondments than planned

Increase in fuel price  
 Increase in volume and cost of repairs

Lower insurance premiums as delivery of new vehicles delayed; discounted premiums and relief rebate

Timing of purchases

Additional cost for adding recording lines for dispatch

Additional cost for adding recording lines for dispatch

Timing of expenditures

Higher E-Comm levy

Timing of expenditures  
 Less indemnification of police officers

More recruits hired at the start of the year  
 Timing of expenditures

Timing of expenditures

Timing of expenditures

**Transit Police 2022 Forecast**

**Board Report No. 2022-42/Appendix B**

Period ending September 30, 2022

	2022 Budget	2022 Forecast	Variance	%	
<b>Labour</b>					
Salaries	30,147,373	30,522,373	(375,000)	-1%	Additional recruits hired at beginning of year, increase in use of casuals, unplanned one-time stat premiums
Overtime	913,226	1,083,226	(170,000)	-19%	Special events OT in July; additional OT needed by IT and OCC
Benefits	7,827,097	7,846,697	(19,600)	0%	Additional recruits hired at beginning of year and higher WCB premiums
	<u>38,887,696</u>	<u>39,452,296</u>	<u>(564,600)</u>	<u>-1%</u>	
Recoveries - Secondments	(1,276,780)	(1,276,780)	-	0%	
Labour net of Recoveries	<u>37,610,916</u>	<u>38,175,516</u>	<u>(564,600)</u>	<u>-2%</u>	
<b>Vehicles</b>					
Fuel	254,996	349,996	(95,000)	-37%	Significant increase in fuel price
Vehicle Maintenance	136,500	236,500	(100,000)	-73%	Increase in maintenance cost due to delay in replacement vehicles
Vehicle Outfitting	45,002	45,002	-	0%	
Vehicle Leases	42,504	37,504	5,000	12%	Adjustment for 2021 overaccrual
Insurance	128,003	78,003	50,000	39%	Lower insurance premiums
	<u>607,005</u>	<u>747,005</u>	<u>(140,000)</u>	<u>-23%</u>	
<b>Materials</b>					
Materials - Operators' Uniforms	117,400	102,400	15,000	13%	
Materials - Misc	116,191	116,191	-	0%	
Materials - Firearms/Ammunition	81,998	81,998	-	0%	
Materials - Outerwear	192,200	186,700	5,500	3%	
	<u>507,789</u>	<u>487,289</u>	<u>20,500</u>	<u>4%</u>	Deferral of CSO program
<b>Outside Services</b>					
Maintenance and Repairs	43,505	53,505	(10,000)	-23%	Additional costs call taking enhancements in the OCC
Uniform Cleaning	111,504	111,504	-	0%	
Other Services	154,993	178,993	(24,000)	-15%	Additional cost for recording lines
Minor Renovations	20,000	20,000	-	0%	
	<u>330,002</u>	<u>364,002</u>	<u>(34,000)</u>	<u>-10%</u>	
<b>Administration</b>					
Office Equipment	16,501	16,501	-	0%	
Stationery and Supplies	55,249	55,249	-	0%	
Memberships/Subscriptions	69,752	69,752	-	0%	
Police Board Expenses	49,002	49,002	-	0%	
Other Administration	24,751	29,251	(4,500)	-18%	
	<u>215,255</u>	<u>219,755</u>	<u>(4,500)</u>	<u>-2%</u>	
<b>Telecommunications</b>					
Telecommunications	-	-	-	-	
Radio Communication Equipment	651,266	651,266	-	0%	E-Comm levy higher than planned; offset by E-COMM credit
	<u>651,266</u>	<u>651,266</u>	<u>-</u>	<u>0%</u>	
<b>Professional and Legal</b>					
Professional fees	119,003	89,003	30,000	25%	Lower consulting costs
Legal Fees	180,001	110,001	70,000	39%	Less legal costs for the indemnification of police officers
	<u>299,004</u>	<u>199,004</u>	<u>100,000</u>	<u>33%</u>	
<b>Training</b>					
Training & Education	215,000	318,260	(103,260)	-48%	Additional recruits hired; increase in JIBC tuition
Training - Mandatory	309,756	339,756	(30,000)	-10%	
	<u>524,756</u>	<u>658,016</u>	<u>(133,260)</u>	<u>-25%</u>	
<b>Rentals</b>					
Rentals/Leases - Parking	12,004	12,004	-	0%	
Rentals/Leases - Range	40,000	40,000	-	0%	
Rentals/Leases - Office Equipment	-	-	-	-	
	<u>52,004</u>	<u>52,004</u>	<u>-</u>	<u>0%</u>	
<b>Marketing &amp; Promotions</b>					
	67,501	67,501	-	0%	
<b>Total</b>	<u>40,865,498</u>	<u>41,621,358</u>	<u>(755,860)</u>	<u>-1.8%</u>	

## TransLink Allocated Costs - 2022 Actual

Board Report No. 2022-42/Appendix C

Period ending	September 30, 2022				2022	Remaining		
	YTD Actual	YTD Budget	Variance	%	Budget	Budget	%	
Salaries	172,342	182,411	10,069	6%	240,854	68,512	28%	
Administration	276,803	281,227	4,424	2%	368,188	91,385	25%	
Computers & Systems	1,008,659	1,124,393	115,734	10.3%	1,435,042	426,383	30%	
Rentals	2,092,705	1,628,685	(464,020)	-28.5%	2,171,580	78,875	4%	
	<u>3,550,509</u>	<u>3,216,716</u>	<u>(333,793)</u>	<u>-10.4%</u>	<u>4,215,664</u>	<u>665,155</u>	<u>16%</u>	