



PUBLIC

To: South Coast British Columbia Transportation Authority Police Service Designated Policing Unit Board (Police Board)

From: Chief Officer Dave Jones
South Coast British Columbia Transportation Authority Police Service Designated Policing Unit (Transit Police)

Date: January 9, 2023

Subject: 2023 Transit Police Final Budget Submission [Board Report No. 2023-02]

Recommendation:

THAT the South Coast British Columbia Transportation Authority Police Service Designated Policing Unit Board approve the Transit Police 2023 Final Budget in the amount of \$45,827,533.

PURPOSE

To present the Transit Police 2023 Final Budget to the Police Board for approval.

BACKGROUND

In 2022, Transit Police released its new 2022-2026 Strategic Plan (the “Plan”). The Plan was developed with input from the Transit Police Board and employees, TransLink and its operating companies, TSML Board, cross-regional policing partners, Ministry of Public Safety and Solicitor General, Chief’s Community Council, community organizations, Indigenous partners and transit riders. This Plan is intended to support the priorities of TransLink, including ridership recovery and transit system expansion. Ongoing communications and input from TransLink partners will continue to inform the future evolution of the Plan over the next five years. 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 2023, Transit Police will continue to 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 its 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 2023, Transit Police will focus on 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.

Key High Level Priorities for 2023

In 2023, the organization will advance the following high level priorities:

- Advance implementation of the new provincially mandated Digital Evidence Management Solution to collect and manage digital evidence that is part of police investigations.
- Advance implementation of the Community Safety Officer Program to test the concept of tiered policing in the transit environment thereby increasing public safety, uniformed officer visibility and coverage, as well as transit system resiliency. This increased strength of sworn members will be at a lower cost than having only police officers.
- Enhance operational capacity by increasing civilian support staff to frontline officers/CSOs and securing the necessary physical and technological resources for the associated work. The increased civilian strength is necessary to meet requirements of changing provincial policing standards and legislation, to enhance information access and management, to



advance a modern policing culture and to implement electronic evidence management and new policing technologies/tools.

Of particular importance to Transit Police in 2023 will be to listen closely to community feedback and consider recommendations for change. This includes taking advantage of opportunities for input, building of new partnerships, hosting engagement opportunities in the community, providing opportunities for impacted groups to give input on key policies, and improving of information sharing through the Transit Police website, and media forums.

The Police Board and Transit Police 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 2023, this work will continue to be a important focus, with ongoing consultation and engagement with Indigenous communities we serve, including the work of the Indigenous Liaison Officer, expansion of the Blue Eagle Community Cadet Program to other locations, and Transit Police support to Indigenous victims and offenders.

2023 TRANSIT POLICE BUDGET DEVELOPMENT

TransLink Enterprise – 2023 Budget Guidelines

TransLink continues to feel the impact from COVID-19 Pandemic, as transit ridership has still not recovered to pre-Pandemic levels. The situation continues to cause budget pressures to TransLink and its subsidiaries on how to continue the delivery of services within existing funding sources. In developing the 2023 operating budget, TransLink required 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 is no increase in operating budgets, with the following exception:

- Collective Agreement changes,
- Benefit rate changes,
- Inflation increases where applicable, and
- Annualized 2022 Contingency Fund requests.

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

The proposed Transit Police 2023 Final Budget, after known or estimated increases for goods, services, and salary increases, identified savings, adjustments for one-time costs, is now \$45,827,533 (Appendix "A"). *[The budget does not include TransLink allocated costs for centralized services in 2023 (\$5,609,549), as discussed later in this report.]* This is an **increase of**



12.1% from the 2022 budget. This increase was mainly due to contractual wage increases, increases in benefit costs and other economic increases, the annualization of twelve (12) Community Safety Officers (“CSOs”) and addition of twelve (12) more CSOs, and the addition of three civilian staff.

2023 – Transit Police Proposal for Increased Authorized Strength

In consideration of the Transit Police’s ongoing community-based Service Delivery Model, the new Strategic Plan and ongoing operational experience with policing needs for the transit system, the Transit Police previously conducted a review of all sworn and civilian positions required to support current and future operations. In recent years, it is clear that the geographic scope of the transit system, increased police files, increased mandated ‘provincial policing standards’ and level of ridership have stretched the existing Transit Police resources. Accordingly, there is a need to:

- Address unmet demands in civilian operational support areas;
- Improve organizational effectiveness and efficiencies;
- Advance the pursuit of police service excellence; and
- Maintain police agency compliance with emerging and changing provincial policing standards and policing strategies, and fulfilling legislative requirements and the law.

In 2020, the Transit Police made a submission to the Policing and Security Branch of the Ministry of Public Safety and Solicitor General to establish a CSO Program. These CSOs would have peace officer status and supplement regular police officers by taking on a range of duties that do not require a fully trained police officer. For example, providing enhanced officer visibility at the major transit centres, guarding crime scenes, tagging property, conducting fare enforcement and enforcing the *Transit Conduct and Safety Regulation*, assisting with community events, and engaging with transit passengers. There are many benefits to the CSO concept and in November 2022, the Provincial Government approved a Designated Law Enforcement Unit for the Transit Police that will be composed of the CSOs. The Police Board and TSML previously endorsed the CSO initiative, and TransLink funding was approved for the first phase of CSO hires. However, launching of this initiative was subsequently paused due to the delay in obtaining government approval, as well as TransLink’s request for additional subsidiary budget cuts in 2020 and 2021 in order to deal with the impact of the COVID-19 Pandemic. In 2023, the CSO program will be now be implemented.

For the 2023 budget, the Transit Police has included three (3) additional civilian support staff positions, and twelve (12) additional CSOs/Phase 2. The twelve (12) CSO positions are part of the twenty-four (24) positions required for the endorsed CSO initiative.



Positions and Authorized Strength Summary

	2022 Authorized Strength	2023 Budget Position Requests *	2023 Proposed Authorized Strength
Police Officers	184	-	184
Peace Officer (CSOs)	12	12	24
Civilian Staff	84	3	87
Total	280	15	295

** NOTE: Additional positions for 2023 are (12) Community Safety Officers for the tiered policing project, (1) DEMS Administrator, (1) Policy and Planning Advisor, and (1) Community Policing Coordinator.*

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 2023 is \$5,609,549, as compared to \$4,215,664 in 2022. The increase in allocated costs from the previous year is largely due to an increase in software licensing costs and higher rental costs for Sapperton Head Office.

CONCLUSION

The final Transit Police 2023 Budget before allocated costs is \$45,827,533.

This 2023 Final Budget is being submitted for the Police Board's consideration and approval.

Chief Officer Dave Jones

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

Transit Police 2023 Final Budget

Police Board Report No. 2023-02 / Appendix "A"

		2023 Budget
SALARIES		
Salaries - Exempt		4,404,772
Salaries - TPPA		28,877,047
Salaries - O/T		1,077,822
Salaries - Benefits		8,766,548
Secondment Recoveries		(1,297,082)
	Total Salaries	41,829,107
VEHICLE COSTS		
Fuel		317,010
Vehicle Maintenance		192,500
Vehicle Outfitting		45,000
Vehicle Leases		42,500
Insurance		83,600
	Total Vehicle Costs	680,610
MATERIALS		
Materials - Uniforms		127,400
Materials - Other		129,961
Materials - Firearms/Ammunition		198,000
Materials - Outerwear		203,650
	Total Material & Utilities	659,011
OUTSIDE SERVICES		
Maintenance and Repairs		44,000
Uniform Cleaning		123,500
Other Services		194,500
Minor Renovations		20,000
	Total Outside Services	382,000
PROFESSIONAL & LEGAL		
Professional Fees - Consulting		55,000
Professional Fees - Recruiting		94,550
Legal Fees		180,000
	Total Professional & Legal	329,550

Transit Police 2023 Final Budget

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		2023 Budget
ADMINISTRATION		
Office Equipment		15,000
Stationery and Supplies		56,250
Memberships/Subscriptions		72,000
Board Remuneration		49,000
Other Administration		29,000
Radio Communication Equipment		751,263
Marketing & Promotions		88,500
	Total Administration	1,061,013
TRAINING & EDUCATION		
Recruit Fees (JIBC)		410,242
Mandatory Training		422,000
	Total Training & Education	832,242
RENTALS		
Rentals/Leases - Parking		14,000
Rentals/Leases - Range		40,000
	Total Rentals	54,000
TOTAL EXPENDITURES		45,827,533