



South Coast British Columbia Transportation Authority Police Service
Designated Policing Unit

Transit Police 2023 Q1 Financial Operating Status Report

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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 19, 2023

Subject: Transit Police 2023 Q1 Financial Operating Status Report [Board Report No. 2023-22]

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, 2023 for the Police Board's review and consideration.

BACKGROUND

In 2022, Transit Police released its new 2022-2026 Strategic Plan (the "Plan"). The 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 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.

The Transit Police's budget for 2023 was \$45,914,051 and it included supplementary contingency funding from TransLink of \$86,518 for an IT Analyst. The budget does not include TransLink "allocated costs" for 'centralized services', such as Sapperton premises rent and Information Technology services.

DISCUSSION

2023 Q1 Results (Appendix "A")

As of March 31, 2023, the Police Service's total expenditures were \$11,146,787 compared with the year to date budget of \$11,486,787 (see Appendix "A"). The favourable year-to-date variance of \$340,000 is primarily due to the timing of hiring Community Safety Officers ("CSOs") and the differences between the budgeted and actual timing of expenditures.

2023 Forecast Based on Q1 Results (Appendix "B")

As of March 31, 2023, the Police Service has \$34,767,263 (76%) of the total budgeted expenditures remaining. The Transit Police is presently projecting a positive budget variance of \$510 Thousand by year-end (see Appendix "B").

A summary of forecasted cost savings and over expenditures follows:

Reconciliation of Expenditures:

Savings:

Salaries, net of recoveries	620
Legal fees	80



	<u>\$700</u>
<u>Over Expenditures:</u>	
Professional fees	80
Outside Services	54
Telecommunications	50
Vehicle Outfitting	6
	<u>\$190</u>
Net Over Expenditure	<u><u>\$510</u></u>

Key savings are outlined below:

- “Salary” costs are expected to be \$620 Thousand favourable to the budget mainly due to the timing of hiring CSOs, partly offset by higher than planned civilian salary increases.
- “Legal” costs are forecasted to be \$80 Thousand favourable to the budget due to lower legal costs for the indemnification of police officers.

Offsetting the above savings is an unfavourable variance expected in:

- “Professional” costs are expected to be \$80 Thousand higher than budgeted due to an operating model review of the Operations Communication Centre.
- “Outside Services” are forecasted to be \$54 Thousand higher than budgeted due to Transit Police’s share of the the 2022 British Columbia Municipal Undercover Program (“BCMUP”) costs. The invoice for these costs was received in late February and not previously accrued.
- “Telecommunications” costs are expected to be over budget by \$50 Thousand due to a higher than budgeted increase for the 2023 E-COMM levy.
- “Vehicle Outfitting” is anticipated to be \$6 Thousand over budget due to retrofitting required for four CSO vehicles (vehicle wraps and equipment removal).

TransLink Allocated Costs

Allocated costs from TransLink were 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 2023 were \$5,609,549.

As of March 31, 2023, total TransLink allocated cost expenditures were \$1,306,500 compared with the year to date budget of \$1,401,508, resulting in a favourable variance of \$95,008 (see Appendix "C"). The positive quarterly variance of is largely due to timing of computer and software licensing expenditures.

CONCLUSION

Transit Police is forecasting a positive budget variance of approximately \$510 Thousand for year-end. The first quarter update includes an estimate for potential wage increases for Transit Police unionized civilian staff, which is based on the recent tentative wage settlement received by Coast Mountain Bus Company union staff.

Chief Officer Dave Jones

Author: Jancie Leung, Transit Police Senior Finance Manager

Submitting Senior Executive Member: Suzanne Muir, Deputy Chief Officer –
Administrative Services Division

Transit Police 2023 Actual

Board Report No. 2023-22/Appendix "A"

Period ending	March 31, 2023							
	Actual YTD	Budget YTD	Variance	%	2023 Budget	Remaining Budget	%	
Labour								
Salaries	7,839,651	8,162,679	323,028	4%	33,348,983	25,509,333	76%	Timing of CSO hires
Overtime	197,289	279,512	82,224	29%	1,077,822	880,534	82%	
Benefits	2,369,164	2,455,687	86,523	4%	8,785,902	6,416,738	73%	Vacancies
	10,406,104	10,897,878	491,774	5%	43,212,708	32,806,604	76%	
Recoveries - Secondments	(282,060)	(324,271)	(42,211)	13%	(1,297,082)	(1,015,023)	78%	Fewer secondments than planned
Labour net of Recoveries	10,124,044	10,573,607	449,564	4%	41,915,625	31,791,582	76%	
						-		
Vehicles								
Fuel	80,204	80,694	490	1%	317,010	236,806	75%	
Vehicle Maintenance	43,945	46,970	3,025	6%	192,500	148,555	77%	
Vehicle Outfitting	38,047	6,584	(31,463)	-478%	45,000	6,953	15%	Timing
Vehicle Leases	9,196	10,625	1,429	13%	42,500	33,304	78%	
Insurance	17,123	20,719	3,596	17%	83,600	66,477	80%	
	188,515	165,592	(22,923)	-14%	680,610	492,095	72%	
Materials								
Materials - Uniforms	51,686	32,000	(19,686)	-62%	127,400	75,714	59%	
Materials - Other	35,596	31,000	(4,596)	-15%	129,961	94,366	73%	
Materials - Firearms/Ammunition	111,347	42,000	(69,347)	-165%	198,000	86,653	44%	
Materials - Outerwear	34,436	51,800	17,364	34%	203,650	169,214	83%	
	233,064	156,800	(76,264)	-49%	659,011	425,947	65%	Timing of purchases
Outside Services								
Maintenance and Repairs	11,009	4,488	(6,521)	-145%	44,000	32,991	75%	
Uniform Cleaning	16,136	21,806	5,671	26%	123,500	107,364	87%	
Other Services	97,750	34,497	(63,253)	-183%	194,500	96,750	50%	BCMUP cost share for 2022 received in Feb 2023
Minor Renovations	6,268	5,207	(1,061)	-20%	20,000	13,732	69%	
	131,163	65,999	(65,164)	-99%	382,000	250,837	66%	
Administration								
Office Equipment	2,767	4,000	1,233	31%	15,000	12,233	82%	
Stationery and Supplies	9,810	14,384	4,574	32%	56,250	46,440	83%	
Memberships/Subscriptions	23,058	14,118	(8,940)	-63%	72,000	48,942	68%	
Board Remuneration	6,795	4,653	(2,142)	-46%	49,000	42,205	86%	
Other Administration	6,552	6,212	(340)	-5%	29,000	22,448	77%	
	48,981	43,367	(5,614)	-13%	221,250	172,269	78%	Timing of expenditures
Telecommunications								
Telecommunications	-	-	-	-	-	-	-	
Radio Communication Equipment	187,218	186,441	(777)	0%	751,263	564,045	75%	Higher E-Comm levy offset by fewer radio repairs
	187,218	186,441	(777)	0%	751,263	564,045	75%	
Professional and Legal								
Professional fees	80,809	42,097	(38,712)	-92%	149,550	68,741	46%	PWC consulting fees - OCC Dispatch review
Legal Fees	9,654	39,107	29,453	75%	180,000	170,346	95%	Timing of expenditures
	90,464	81,204	(9,259)	-11%	329,550	239,086	73%	
Training								
Recruit Training	88,440	88,440	-	0%	410,242	321,802	78%	
Training - Mandatory	35,347	93,784	58,437	62%	422,000	386,653	92%	Timing of expenditures
	123,787	182,224	58,437	32%	832,242	708,455	85%	
Rentals								
Rentals/Leases - Parking	3,888	3,199	(689)	-22%	14,000	10,112	72%	
Rentals/Leases - Range	2,000	7,111	5,111	72%	40,000	38,000	95%	
Rentals/Leases - Office Equipment	-	-	-	-	-	-	-	
	5,888	10,310	4,422	43%	54,000	48,112	89%	Timing of expenditures
Marketing & Promotions								
	13,664	21,242	7,578	36%	88,500	74,836	85%	Timing of expenditures
Total Before Allocated Costs	<u>11,146,787</u>	<u>11,486,787</u>	<u>340,000</u>	<u>3.0%</u>	<u>45,914,051</u>	<u>34,767,263</u>	<u>76%</u>	

Transit Police 2023 Forecast

Period ending March 31, 2023

Board Report No. 2023-22/Appendix "B"

	2023 Budget	2023 Forecast	Variance	%	
Labour					
Salaries	33,348,983	32,737,209	611,774	2%	Mainly timing of CSO hires
Overtime	1,077,822	1,077,822	-	0%	
Benefits	8,785,902	8,559,875	226,027	3%	Vacancies, lower WCB rate
	43,212,708	42,374,907	837,801	2%	
Recoveries - Secondments	(1,297,082)	(1,079,582)	(217,500)	-17%	Fewer secondments than planned
Labour net of Recoveries	41,915,625	41,295,324	620,301	1%	
Vehicles					
Fuel	317,010	317,010	-	0%	
Vehicle Maintenance	192,500	192,500	-	0%	
Vehicle Outfitting	45,000	51,000	(6,000)	-13%	Retrofitting CSO vehicles (wraps, remove equipment)
Vehicle Leases	42,500	42,500	-	0%	
Insurance	83,600	83,600	-	0%	
	680,610	686,610	(6,000)	-1%	
Materials					
Materials - Operators' Uniforms	127,400	127,400	-	0%	
Materials - Misc	129,961	129,961	-	0%	
Materials - Firearms/Ammunition	198,000	198,000	-	0%	
Materials - Outerwear	203,650	203,650	-	0%	
	659,011	659,011	-	0%	
Outside Services					
Maintenance and Repairs	44,000	44,000	-	0%	
Uniform Cleaning	123,500	123,500	-	0%	
Other Services	194,500	248,500	(54,000)	-28%	BCMUP 2022 cost received in late February 2023
Minor Renovations	20,000	20,000	-	0%	
	382,000	436,000	(54,000)	-14%	
Administration					
Office Equipment	15,000	15,000	-	0%	
Stationery and Supplies	56,250	56,250	-	0%	
Memberships/Subscriptions	72,000	72,000	-	0%	
Police Board Expenses	49,000	49,000	-	0%	
Other Administration	29,000	29,000	-	0%	
	221,250	221,250	-	0%	
Telecommunications					
Telecommunications	-	-	-	-	
Radio Communication Equipment	751,263	801,263	(50,000)	-7%	E-Comm levy higher than planned
	751,263	801,263	(50,000)	-7%	
Professional and Legal					
Professional fees	149,550	229,550	(80,000)	-53%	PWC consulting fees for OCC dispatch review
Legal Fees	180,000	100,000	80,000	44%	Less legal costs for the indemnification of police officers
	329,550	329,550	-	0%	
Training					
Training & Education	410,242	410,242	-	0%	
Training - Mandatory	422,000	422,000	-	0%	
	832,242	832,242	-	0%	
Rentals					
Rentals/Leases - Parking	14,000	14,000	-	0%	
Rentals/Leases - Range	40,000	40,000	-	0%	
Rentals/Leases - Office Equipment	-	-	-	-	
	54,000	54,000	-	0%	
Marketing & Promotions					
	88,500	88,500	-	0%	
Total	45,914,051	45,403,750	510,301	1.1%	

TransLink Allocated Costs - 2023 Actual

Board Report No. 2023-22/Appendix "C"

Period ending

March 31, 2023

	YTD Actual	YTD Budget	Variance	%	2023 Budget	Remaining Budget	%
Salaries	72,278	77,323	5,045	7%	304,666	232,388	76%
Administration	103,431	130,574	27,143	21%	530,665	427,234	81%
Computers & Systems	452,247	510,521	58,274	11.4%	2,041,858	1,589,611	78%
Rentals	678,544	683,090	4,546	0.7%	2,732,360	2,053,816	75%
	<u>1,306,500</u>	<u>1,401,508</u>	<u>95,008</u>	<u>6.8%</u>	<u>5,609,549</u>	<u>4,303,049</u>	<u>77%</u>