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

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

Date: July 28, 2023

Subject: Transit Police 2023 Q2 Financial Operating Status Report [Board Report No. 2023-39]

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 June 30, 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 Q2 Results (Appendix "A")

As of June 30, 2023, the Police Service's total expenditures were \$22,781,564 compared with the year to date budget of \$23,230,505 (see Appendix "A"). The favourable year-to-date variance of \$448,941 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 Q2 Results (Appendix "B")

As of June 30, 2023, the Police Service has \$23,132,487 (50%) of the total budgeted expenditures remaining. The Transit Police is presently projecting a positive budget variance of \$132 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	247
Legal fees	80



	<u>\$327</u>
<u>Over Expenditures:</u>	
Professional fees	80
Outside Services	54
Telecommunications	50
Vehicle Outfitting and Lease	<u>11</u>
	<u>\$195</u>
Net Over Expenditure	<u><u>\$132</u></u>

Key savings are outlined below:

- “Salary” costs are expected to be \$247 Thousand favourable to the budget mainly due to the timing of hiring CSOs, partly offset by higher than planned civilian staff (both exempt and union) and Community Safety Officer salary increases and an arbitration settlement.
- “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 and Lease” costs are anticipated to be \$11 Thousand over budget due to retrofitting required for four CSO vehicles (vehicle wraps and equipment removal) and the increased cost of vehicle leases due for renewal later in the year.

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 June 30, 2023, total TransLink allocated cost expenditures were \$2,668,723 compared with the year to date budget of \$2,802,921, resulting in a favourable variance of \$134,198 (see Appendix "C"). The positive variance of is largely due to timing of computer and software licensing expenditures.

CONCLUSION

Transit Police is forecasting a positive budget variance of approximately \$132 Thousand for year-end. The second quarter update includes an estimate for 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

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

Transit Police 2023 Actual
Board Report No. 2023-39/Appendix "A"

Period ending	June 30, 2023							
	Actual YTD	Budget YTD	Variance	%	2023 Budget	Remaining Budget	%	
Labour								
Salaries	15,984,735	16,462,177	477,442	3%	33,348,983	17,364,249	52%	Timing of CSO hires
Overtime	434,286	523,452	89,167	17%	1,077,822	643,536	60%	
Benefits	4,798,592	4,896,862	98,270	2%	8,785,902	3,987,310	45%	Vacancies
	21,217,613	21,882,491	664,879	3%	43,212,708	21,995,095	51%	
Recoveries - Secondments	(547,636)	(648,541)	(100,905)	16%	(1,297,082)	(749,446)	58%	Fewer secondments than planned
Labour net of Recoveries	20,669,977	21,233,950	563,974	3%	41,915,625	21,245,649	51%	
						-		
Vehicles								
Fuel	162,267	162,983	716	0%	317,010	154,743	49%	
Vehicle Maintenance	146,150	94,584	(51,566)	-55%	192,500	46,350	24%	Timing
Vehicle Outfitting	38,047	29,685	(8,362)	-28%	45,000	6,953	15%	Timing
Vehicle Leases	18,925	21,250	2,325	11%	42,500	23,575	55%	
Insurance	37,060	41,438	4,378	11%	83,600	46,540	56%	
	402,449	349,941	(52,509)	-15%	680,610	278,160	41%	
						-		
Materials								
Materials - Uniforms	103,361	69,000	(34,361)	-50%	127,400	24,039	19%	
Materials - Other	53,041	71,752	18,712	26%	129,961	76,921	59%	
Materials - Firearms/Ammunition	159,452	97,000	(62,452)	-64%	198,000	38,548	19%	
Materials - Outerwear	34,436	103,600	69,164	67%	203,650	169,214	83%	
	350,288	341,352	(8,936)	-3%	659,011	308,723	47%	Timing of purchases
						-		
Outside Services								
Maintenance and Repairs	25,685	24,583	(1,101)	-4%	44,000	18,315	42%	
Uniform Cleaning	52,561	55,763	3,202	6%	123,500	70,939	57%	
Other Services	141,489	76,562	(64,927)	-85%	194,500	53,011	27%	BCMUP cost share for 2022 received in Feb 2023
Minor Renovations	6,268	20,000	13,732	69%	20,000	13,732	69%	
	226,002	176,908	(49,094)	-28%	382,000	155,998	41%	
						-		
Administration								
Office Equipment	7,872	8,000	128	2%	15,000	7,128	48%	
Stationery and Supplies	27,835	29,321	1,486	5%	56,250	28,415	51%	
Memberships/Subscriptions	43,656	32,119	(11,537)	-36%	72,000	28,344	39%	
Board Remuneration	22,468	18,800	(3,668)	-20%	49,000	26,532	54%	
Other Administration	20,544	13,573	(6,971)	-51%	29,000	8,456	29%	
	122,375	101,813	(20,562)	-20%	221,250	98,875	45%	Timing of expenditures
						-		
Telecommunications								
Telecommunications	-	-	-	-	-	-	-	
Radio Communication Equipment	387,605	375,632	(11,973)	-3%	751,263	363,658	48%	Higher E-Comm levy offset by fewer radio repairs
	387,605	375,632	(11,973)	-3%	751,263	363,658	48%	
						-		
Professional and Legal								
Professional fees	171,553	95,205	(76,349)	-80%	149,550	(22,003)	-15%	PWC consulting fees - OCC Dispatch review
Legal Fees	83,120	82,207	(913)	-1%	180,000	96,880	54%	Timing of expenditures
	254,673	177,412	(77,261)	-44%	329,550	74,877	23%	
						-		
Training								
Recruit Training	184,445	201,302	16,857	8%	410,242	225,797	55%	
Training - Mandatory	143,016	203,111	60,095	30%	422,000	278,984	66%	Timing of expenditures
	327,461	404,413	76,952	19%	832,242	504,780	61%	
						-		
Rentals								
Rentals/Leases - Parking	5,827	6,798	971	14%	14,000	8,173	58%	
Rentals/Leases - Range	22,045	19,160	(2,885)	-15%	40,000	17,955	45%	
Rentals/Leases - Office Equipment	-	-	-	-	-	-	-	
	27,872	25,958	(1,913)	-7%	54,000	26,128	48%	Timing of expenditures
						-		
Marketing & Promotions	12,862	43,126	30,264	70%	88,500	75,638	85%	Timing of expenditures
						-		
Total Before Allocated Costs	<u>22,781,564</u>	<u>23,230,505</u>	<u>448,941</u>	1.9%	<u>45,914,051</u>	<u>23,132,487</u>	50%	

Transit Police 2023 Forecast

Period ending June 30, 2023

Board Report No. 2023-39/Appendix "B"

	2023 Budget	2023 Forecast	Variance	%	
Labour					
Salaries	33,348,983	33,070,488	278,495	1%	Mainly timing of CSO hires
Overtime	1,077,822	1,077,822	-	0%	
Benefits	8,785,902	8,599,584	186,318	2%	Vacancies, lower WCB rate
	43,212,708	42,747,895	464,813	1%	
Recoveries - Secondments	(1,297,082)	(1,079,582)	(217,500)	-17%	Fewer secondments than planned
Labour net of Recoveries	41,915,625	41,668,312	247,313	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	47,500	(5,000)	-12%	Increase vehicle lease costs upon renewal in the fall
Insurance	83,600	83,600	-	0%	
	680,610	691,610	(11,000)	-2%	
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	45,781,738	132,313	0.3%	

TransLink Allocated Costs - 2023 Actual

Board Report No. 2023-39/Appendix "C"

Period ending

June 30, 2023

	YTD Actual	YTD Budget	Variance	%	2023 Budget	Remaining Budget	%
Salaries	143,084	154,843	11,759	8%	304,666	161,582	53%
Administration	249,330	259,843	10,513	4%	528,635	279,305	53%
Computers & Systems	931,844	1,022,055	90,211	8.8%	2,043,888	1,112,044	54%
Rentals	1,344,465	1,366,180	21,715	1.6%	2,732,360	1,387,895	51%
	<u>2,668,723</u>	<u>2,802,921</u>	<u>134,198</u>	<u>4.8%</u>	<u>5,609,549</u>	<u>2,940,826</u>	<u>52%</u>