



South Coast British Columbia Transportation Authority Police Service

Designated Policing Unit

Transit Police 2023 Q3 Financial Operating Status Report

October 20, 2023, Page 1 of 5

PUBLIC

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

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

Date: October 20, 2023

Subject: Transit Police 2023 Q3 Financial Operating Status Report [Board Report No. 2023-56]

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, 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 an 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, in the amount 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 Q3 Results (Appendix "A")

As of September 30, 2023, the Police Service's total expenditures were \$34,140,541 compared with the year-to-date budget of \$34,704,529 (see Appendix "A"). The favourable year-to-date variance of \$563,988 is primarily due to the timing of hiring Community Safety Officers ("CSOs"), which is partly offset by additional vehicle maintenance and uniform costs.

2023 Forecast Based on Q3 Results (Appendix "B")

As of September 30, 2023, the Police Service has \$11,773,510 (26%) of the total budgeted expenditures remaining. The Transit Police is presently projecting a positive budget variance of \$226 Thousand by year-end (see Appendix "B").

A summary of forecasted cost savings and over expenditures follows:

Reconciliation of Expenditures:

(in Thousands)

Savings:

Salaries, net of recoveries

418



| | |
|-------------------------------|-----------|
| Training and Education | 93 |
| Legal fees | 80 |
| | <hr/> |
| | \$591 |
| <u>Over Expenditures:</u> | |
| Uniforms and Outerwear | 120 |
| Vehicle Costs | 101 |
| Professional fees | 80 |
| Outside Services | 54 |
| Telecommunications | 10 |
| | <hr/> |
| | \$365 |
| Net Under Expenditure | <hr/> |
| | \$226 |

Key savings are outlined below:

- “Salary” costs are expected to be \$418 Thousand favourable to the budget mainly due to the timing of hiring CSOs and vacancies, partly offset by higher than planned civilian professionals (both exempt and union) salary increases, Community Safety Officer salary increases and an arbitration settlement.
- “Training and Education” costs are expected to be \$93 Thousand favourable to the budget due to fewer seats for new recruits than planned at the Justice Institute of BC (tuition for 17 recruits budgeted but we only obtained seats for 13 recruits in 2023).
- “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:

- “Uniforms and Outerwear” costs are anticipated to be \$120 Thousand over budget due to more replacement uniforms and outerwear required, and additional purchases for new hires including additional CSOs expected to onboard in November.
- “Vehicle Costs” are anticipated to be \$101 Thousand over budget due to the increased prices of vehicle maintenance parts and labour, additional maintenance required for an aging fleet (delays in delivery of replacement vehicles due to supply chain issues), 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.



- “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 \$10 Thousand due to a higher than budgeted increase for the 2023 E-COMM levy, offset by lower radio repair costs and a credit related to 2022’s User Equipment Levy true-up.

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 September 30, 2023, total TransLink allocated cost expenditures were \$4,206,631 compared with the year to date budget of \$4,202,135, resulting in an unfavourable variance of \$4,496 (see Appendix “C”). The variance of is largely due to timing of expenditures.

CONCLUSION

Transit Police is forecasting a positive budget variance of approximately \$226 Thousand for year-end.

Chief Officer Suzanne Muir

Author: Jancie Leung, Transit Police Senior Finance Manager

Submitting Senior Executive Member: Bryce Graham, Deputy Chief Officer –
Administrative Services Division

Transit Police 2023 Actual

Board Report No. 2023-56/Appendix "A"

| Period ending | September 30, 2023 | | | | | | | |
|-------------------------------------|--------------------|-------------------|----------------|-------|-------------------|-------------------|------|---|
| | Actual YTD | Budget YTD | Variance | % | 2023 Budget | Remaining Budget | % | |
| Labour | | | | | | | | |
| Salaries | 24,095,613 | 24,794,459 | 698,846 | 3% | 33,348,983 | 9,253,370 | 28% | Timing of CSO hires |
| Overtime | 901,051 | 829,789 | (71,262) | -9% | 1,077,822 | 176,771 | 16% | OCC vacancies, cybersecurity incident |
| Benefits | 6,948,872 | 6,938,419 | (10,453) | 0% | 8,785,902 | 1,837,030 | 21% | Increased extended health benefits |
| | 31,945,537 | 32,562,668 | 617,131 | 2% | 43,212,708 | 11,267,171 | 26% | |
| Recoveries - Secondments | (807,765) | (972,812) | (165,047) | 17% | (1,297,082) | (489,318) | 38% | Fewer secondments than planned |
| Labour net of Recoveries | 31,137,773 | 31,589,856 | 452,084 | 1% | 41,915,625 | 10,777,853 | 26% | |
| | | | | | | - | | |
| Vehicles | | | | | | | | |
| Fuel | 244,806 | 241,592 | (3,214) | -1% | 317,010 | 72,204 | 23% | |
| Vehicle Maintenance | 198,676 | 145,236 | (53,440) | -37% | 192,500 | (6,176) | -3% | Additional vehicle maintenance and towing |
| Vehicle Outfitting | 38,047 | 37,853 | (194) | -1% | 45,000 | 6,953 | 15% | |
| Vehicle Leases | 29,339 | 31,875 | 2,536 | 8% | 42,500 | 13,161 | 31% | |
| Insurance | 57,007 | 62,157 | 5,150 | 8% | 83,600 | 26,593 | 32% | |
| | 567,874 | 518,713 | (49,161) | -9% | 680,610 | 112,735 | 17% | |
| | | | | | | - | | |
| Materials | | | | | | | | |
| Materials - Uniforms and Outerwear | 244,003 | 189,300 | (54,703) | -29% | 248,000 | 3,997 | 2% | More uniform replacements, CSO outfitting |
| Materials - Other | 109,483 | 169,568 | 60,086 | 35% | 213,011 | 103,529 | 49% | Timing of purchases |
| Materials - Firearms/Ammunition | 169,802 | 149,000 | (20,802) | -14% | 198,000 | 28,198 | 14% | Timing of purchases |
| | 523,287 | 507,868 | (15,419) | -3% | 659,011 | 135,724 | 21% | |
| | | | | | | - | | |
| Outside Services | | | | | | | | |
| Maintenance and Repairs | 32,515 | 38,842 | 6,327 | 16% | 44,000 | 11,485 | 26% | |
| Uniform Cleaning | 76,252 | 81,719 | 5,467 | 7% | 123,500 | 47,248 | 38% | |
| Other Services | 184,947 | 116,245 | (68,702) | -59% | 194,500 | 9,553 | 5% | BCMUP 2022 cost share received in February 2023 |
| Minor Renovations | 6,268 | 20,000 | 13,732 | 69% | 20,000 | 13,732 | 69% | |
| | 299,982 | 256,806 | (43,177) | -17% | 382,000 | 82,018 | 21% | |
| | | | | | | - | | |
| Administration | | | | | | | | |
| Office Equipment | 8,902 | 11,000 | 2,098 | 19% | 15,000 | 6,098 | 41% | |
| Stationery and Supplies | 36,960 | 44,524 | 7,564 | 17% | 56,250 | 19,290 | 34% | |
| Memberships/Subscriptions | 68,462 | 49,932 | (18,530) | -37% | 72,000 | 3,538 | 5% | Mostly HR/LR subscriptions, website hosting & protection |
| Board Remuneration | 28,203 | 34,420 | 6,217 | 18% | 49,000 | 20,797 | 42% | |
| Other Administration | 44,722 | 22,323 | (22,400) | -100% | 29,000 | (15,722) | -54% | Food for NCO training days, staff appreciation, recruiting events |
| | 187,249 | 162,198 | (25,051) | -15% | 221,250 | 34,001 | 15% | Timing of expenditures |
| | | | | | | - | | |
| Telecommunications | | | | | | | | |
| Telecommunications | - | - | - | | - | - | | |
| Radio Communication Equipment | 575,028 | 564,823 | (10,205) | -2% | 751,263 | 176,235 | 23% | Higher E-Comm levy offset by fewer radio repairs and 2022 credit |
| | 575,028 | 564,823 | (10,205) | -2% | 751,263 | 176,235 | 23% | |
| | | | | | | - | | |
| Professional and Legal | | | | | | | | |
| Professional fees | 190,487 | 123,762 | (66,726) | -54% | 149,550 | (40,937) | -27% | PWC consulting fees - OCC Dispatch review |
| Legal Fees | 86,042 | 140,539 | 54,496 | 39% | 180,000 | 93,958 | 52% | Lower indemnification of officers |
| | 276,530 | 264,301 | (12,229) | -5% | 329,550 | 53,020 | 16% | |
| | | | | | | - | | |
| Training | | | | | | | | |
| Recruit Training | 299,520 | 410,242 | 110,722 | 27% | 410,242 | 110,722 | 27% | Fewer seats at JIBC/Police Academy than planned |
| Training - Mandatory | 204,469 | 322,560 | 118,090 | 37% | 422,000 | 217,531 | 52% | Timing of expenditures |
| | 503,989 | 732,801 | 228,812 | 31% | 832,242 | 328,252 | 39% | |
| | | | | | | - | | |
| Rentals | | | | | | | | |
| Rentals/Leases - Parking | 12,352 | 10,397 | (1,955) | -19% | 14,000 | 1,648 | 12% | |
| Rentals/Leases - Range | 26,555 | 32,021 | 5,466 | 17% | 40,000 | 13,445 | 34% | |
| Rentals/Leases - Office Equipment | - | - | - | | - | - | | |
| | 39,307 | 42,418 | 3,111 | 7% | 54,000 | 14,693 | 27% | Timing of expenditures |
| | | | | | | - | | |
| Marketing & Promotions | 29,521 | 64,744 | 35,223 | 54% | 88,500 | 58,979 | 67% | Timing of expenditures |
| | | | | | | - | | |
| Total Before Allocated Costs | <u>34,140,541</u> | <u>34,704,529</u> | <u>563,988</u> | 1.6% | <u>45,914,051</u> | <u>11,773,510</u> | 26% | |

Transit Police 2023 Forecast

Period ending September 30, 2023

Board Report No. 2023-56/Appendix "B"

| | 2023 Budget | 2023 Forecast | Variance | % | |
|-----------------------------------|-------------------|-------------------|----------------|-------------|---|
| Labour | | | | | |
| Salaries | 33,348,983 | 32,783,863 | 565,120 | 2% | Mainly timing of CSO hires |
| Overtime | 1,077,822 | 1,177,822 | (100,000) | -9% | Additional overtime from OCC vacancies & cybersecurity incident |
| Bene fits | 8,785,902 | 8,596,723 | 189,179 | 2% | Vacancies, lower WCB rate, Employee future benefit credit, partly offset by higher extended health benefits |
| | 43,212,708 | 42,558,408 | 654,299 | 2% | |
| Recoveries - Secondments | (1,297,082) | (1,060,582) | (236,500) | -18% | Fewer secondments than planned |
| Labour net of Recoveries | 41,915,625 | 41,497,826 | 417,799 | 1% | |
| Vehicles | | | | | |
| Fuel | 317,010 | 317,010 | - | 0% | |
| Vehicle Maintenance | 192,500 | 282,500 | (90,000) | -47% | Increased costs of vehicle maintenance |
| Vehicle Outfitting | 45,000 | 51,000 | (6,000) | -13% | Retrofit ing 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 | 781,610 | (101,000) | -15% | |
| Materials | | | | | |
| Materials - Uniforms & Outerwear | 248,000 | 368,000 | (120,000) | -48% | More uniform and outerwear costs for CSOs and new recruits |
| Materials - Other | 213,011 | 213,011 | - | 0% | |
| Materials - Firearms/Ammunition | 198,000 | 198,000 | - | 0% | |
| | 659,011 | 779,011 | (120,000) | -18% | |
| 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 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 | 761,263 | (10,000) | -1% | E-Comm levy higher than planned, offset by 2022 credit (\$40K) |
| | 751,263 | 761,263 | (10,000) | -1% | |
| 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 | 317,380 | 92,862 | 23% | Fewer JIBC/Police Academy seats than planned |
| Training - Mandatory | 422,000 | 422,000 | - | 0% | |
| | 832,242 | 739,380 | 92,862 | 11% | |
| 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 | 45,688,389 | 225,661 | 0.5% | |

TransLink Allocated Costs - 2023 Actual

Board Report No. 2023-56/Appendix "C"

Period ending

September 30, 2023

| | YTD Actual | YTD Budget | Variance | % | 2023 Budget | Remaining Budget | % |
|---------------------|------------------|------------------|----------------|--------------|------------------|---------------------|------------|
| Salaries | 219,235 | 230,648 | 11,413 | 5% | 304,666 | 85,431 | 28% |
| Administration | 430,818 | 389,136 | (41,682) | -11% | 528,635 | 97,817 | 19% |
| Computers & Systems | 1,519,707 | 1,533,078 | 13,371 | 0.9% | 2,043,888 | 524,181 | 26% |
| Rentals | 2,036,871 | 2,049,273 | 12,402 | 0.6% | 2,732,360 | 695,489 | 25% |
| | <u>4,206,631</u> | <u>4,202,135</u> | <u>(4,496)</u> | <u>-0.1%</u> | <u>5,609,549</u> | <u>1,402,918</u> | <u>25%</u> |