



## **PUBLIC**

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

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

Date: January 8, 2024

**Subject: 2024 Transit Police Final Budget Submission [Board Report No. 2024-01]**

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### ***Recommendation:***

THAT the South Coast British Columbia Transportation Authority Police Service Designated Policing Unit Board approve the Transit Police 2024 Final Budget in the amount of \$53,250,518.

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## **PURPOSE**

To present the Transit Police 2024 Final Budget to the Police Board for approval.

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## **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 2024, 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 2024, 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 2024**

In 2024, the organization will advance the following high level priorities (covering both the Designated Policing Unit and the Designated Law Enforcement Unit):

- Expand 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.
- Commence phase one recruitment for staffing of the Broadway Skytrain Project ("BSP") expansion, in order to have sufficient police officers for the planned opening of the BSP. Nine police officers and one additional police recruit will be needed to be hired in 2024 as part of the phased ramp-up. This takes into account the limited pool of potential police recruits, limited annual capacity at the Justice Institute of BC – Police Academy and the nine-month training process for a recruit to become a Qualified Constable.
- Issue a Community Safety Survey in accordance with the new BC Provincial Policing Standards requirements related to promotion of unbiased policing.



- Implement an anti-sex offence campaign, including previous 'Hands Off' messaging that was developed with partners.
- Enhance operational capacity by increasing civilian professional staff 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 (e.g., live access to video during incidents, drones). Direct access to live video during incidents will improve Transit Police responsiveness while also addressing limited resources at each operating company.
- Improve perceptions of safety for everyone on the transit system, including frontline transit employees. Media coverage of violence on transit has led to decreased feelings of safety, despite decreasing crime rates.

Of particular importance to Transit Police in 2024 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 2024, 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 location(s), and Transit Police support to Indigenous victims and offenders.

## **2024 TRANSIT POLICE BUDGET DEVELOPMENT**

### **TransLink Enterprise – 2024 Budget Guidelines**

In developing the 2024 operating budget, TransLink required a zero-based budget approach to be used, centered on essential priorities. The 2024 budget is to be guided by the updated Baseline Investment Plan model ("Baseline"), which reflects revenue outlook as well as increased cost pressures tied to higher inflation, commodity pricing and labour rates. Using the Baseline, TransLink provided Transit Police with a 2024 target budget of \$52.2 Million before recoveries, based on:



- An increase of ten (10) police officers and eight (8) civilian professional positions;
- Annualization of 24 Community Safety Officers (“CSOs”);
- Wage and benefit increases of 3% to 6.75%; and
- A modest 2.2% inflation increase.

Where the budget and the planned critical priorities cannot fit within the target, asks will be prioritized based on their criticality to achievement of enterprise priorities, and the risk of not proceeding.

The proposed Transit Police 2024 Final Budget, after known or estimated increases for goods, services, and salary increases, identified savings, adjustments for one-time costs, is now \$53,250,518 (Appendix “A”). [The budget does not include TransLink allocated costs for centralized services in 2024 (\$7,042,738), as discussed later in this report.] This is an increase of 16.0% from the 2023 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 the addition of ten police officers and eight civilian professionals.

## **2024 – 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, complexity of 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 operational support areas by civilian professionals;
- 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 Community Safety Officer (“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 *Greater Vancouver 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. The first 12 CSOs were added to the 2022 budget but with a delayed start date, and the second 12 needed positions to reach the 24 CSOs for the pilot was added in 2023.

For the 2024 budget, the Transit Police has included eight (8) civilian professional positions and ten (10) police officer additions. This is higher than the initial TransLink allocation referenced earlier; however, these positions are required by Transit Police to meet critical operational needs.

#### Positions and Authorized Strength Summary

	<b>2023 Authorized Strength<sup>1</sup></b>	<b>2024 Budget Position Requests<sup>2</sup></b>	<b>2024 Proposed Authorized Strength</b>
Police Officers	184	10	194
Peace Officer (CSOs)	24	-	24
Civilian Professionals	90	8	98
<b>Total</b>	<b>298</b>	<b>18</b>	<b>316</b>

1. Includes supplementary contingency funding from TransLink for a civilian IT Analyst. Also, a 0.4 FTE position was converted to 1.0 FTE and 0.5 to 0.7 FTE; therefore, the total head count is being rounded up for authorized strength purposes.

2. Additional civilian professional positions for 2024 are: (1) IT Security Analyst, (1) HR Recruiter, (1) Recruiting Assistant; (1) Court Liaison Clerk, (1) Exhibits Custodian, (1) Training Assistant, (1) Fleet Maintenance Specialist, and (1) Technical Support Analyst.

#### 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 2024 is \$7,042,738, as compared to \$5,609,549 in 2023. The increase in allocated costs from the previous year is largely due to rent and property tax increases for Sapperton Head Office and the Bridgeport office, and an increase in computer hardware and software licensing costs. There was also an overallocation of approximately \$392 Thousand in the 2024 budget for radio communication costs, which TransLink will aim to rectify in 2024.



## CONCLUSION

The final Transit Police 2024 Budget before allocated costs is \$53,250,518.

This 2024 Final Budget is being submitted for the Police Board's consideration and approval.

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**Chief Officer Suzanne Muir**

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

## Transit Police 2024 Final Budget

Police Board Report No. 2024-01 / Appendix "A"

2024 Budget	
<b>SALARIES</b>	
Salaries - Exempt	5,111,364
Salaries - TPPA	33,299,668
Salaries - O/T	1,159,419
Salaries - Benefits	10,389,264
Secondment Recoveries	(1,395,287)
Total Salaries	48,564,428
<b>VEHICLE COSTS</b>	
Fuel	327,473
Vehicle Maintenance	279,953
Vehicle Outfitting	55,000
Vehicle Leases	57,600
Insurance	111,800
Total Vehicle Costs	831,826
<b>MATERIALS</b>	
Materials - Uniforms	147,960
Materials - Other	155,274
Materials - Firearms/Ammunition	206,140
Materials - Outerwear	277,752
Total Material & Utilities	787,126
<b>OUTSIDE SERVICES</b>	
Maintenance and Repairs	54,000
Uniform Cleaning	123,500
Other Services	300,700
Minor Renovations	15,000
Total Outside Services	493,200
<b>PROFESSIONAL &amp; LEGAL</b>	
Professional Fees - Consulting	115,000
Professional Fees - Recruiting	97,785
Legal Fees	180,000
Total Professional & Legal	392,785

Transit Police 2024 Final Budget

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2024 Budget	
<b>ADMINISTRATION</b>	
Office Equipment	15,330
Stationery and Supplies	57,130
Memberships/Subscriptions	72,000
Board Remuneration	50,225
Other Administration	40,500
Radio Communication Equipment	852,268
Marketing & Promotions	155,500
Total Adminstration	1,242,953
<b>TRAINING &amp; EDUCATION</b>	
Recruit Fees (JIBC)	332,249
Mandatory Training	518,951
Total Training & Education	851,200
<b>RENTALS</b>	
Rentals/Leases - Parking	17,000
Rentals/Leases - Range	70,000
Total Rentals	87,000
<b>TOTAL EXPENDITURES</b>	<b>53,250,518</b>