



## **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: February 2, 2024

**Subject: Transit Police 2023 Year-End Financial Result [Board Report No. 2024-03]**

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## **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 year-end financial results (ending December 31, 2023) for the Police Board’s review and consideration.

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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 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**

### **Results for 2023 (Appendix “A”)**

Total expenditures in the year were \$45,909,967, resulting in a variance of \$4,085 for the year (see Appendix “A”).

A summary of forecasted cost savings and over expenditures follows:

#### **Reconciliation of Expenditures:**

(in Thousands)

##### Savings:

Salaries, net of recoveries	230
Training and Education	186
Legal fees	42
Marketing	24
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	\$482

##### Over Expenditures:

Professional fees	90
Vehicle Costs	88



Outside Services	83
Telecommunications	81
Administration	72
Uniforms and Outerwear	64
	<u>\$478</u>
Net Under Expenditure	<u><u>\$4</u></u>

Key savings are outlined below:

- “Salary” costs were \$230 Thousand favourable to the budget mainly due to the timing of hiring CSOs and vacancies, partly offset by higher than planned salary increases (both exempt and union), CSO salary increases, and an arbitration settlement.
- “Training and Education” costs were \$186 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 only 13 seats available for Transit Police recruits in 2023) and less expenditures on discretionary training during the year.
- “Legal” costs were \$42 Thousand favourable to the budget due to lower legal costs for the indemnification of police officers.
- “Marketing” costs were \$24 Thousand favourable to the budget as less expenditures were needed as TransLink provided funding for the safety campaign advertising on the transit system.

Offsetting the above savings is an unfavourable variance in:

- “Vehicle Costs” were \$88 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 were \$90 Thousand higher than budgeted due to an operating model review of the Operations Communication Centre.
- “Outside Services” were \$83 Thousand higher than budgeted due to Transit Police’s share of the 2022 British Columbia Municipal Undercover Program (“BCMUP”) not being accrued in the previous year costs and unplanned costs for DNA analysis (cost recovery with the Province).



- “Telecommunications” were \$81 Thousand higher than budgeted due to an increase for the 2023 E-COMM levy and an additional accrual for an expected 2023 User Equipment Levy true-up.
- “Administration” costs were \$72 Thousand over budget for the year due to additional refreshment costs for recruiting events/business meetings, website hosting costs, increase in office supply purchases, and higher subscription costs.
- “Uniforms and Outerwear” costs were \$64 Thousand over budget due to more replacement uniforms/outerwear required and higher than planned uniform costs for the new CSO hires.

### **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.

Total TransLink allocated cost expenditures were 5,641,707 for the year, resulting in a negative variance of \$32,158 (see Appendix “B”). The variance is largely due to higher expenses for radio and telecom.

### **CONCLUSION**

Total expenditures in 2023 were \$45,909,967, resulting in a positive variance of \$4,085 for the year. Included in the year end results is an accrual for retroactive pay for the sworn members, which is based on the new Vancouver Police collective agreement that was ratified on December 7, 2023 (a 4.5% increase for sworn members for 2023). The Transit Police Collective Agreement contains a provisions to match the wage increase reached by the Vancouver Police Department.

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**Chief Officer Suzanne Muir**

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## Transit Police 2023 Actual

Period ending	December 31, 2023			
	Actual	Budget	Variance	%
<b>Labour</b>				
Salaries	32,672,990	33,348,984	675,994	2%
Overtime	1,312,663	1,077,822	(234,840)	-22%
Benefits	8,854,552	8,785,903	(68,649)	-1%
	<u>42,840,204</u>	<u>43,212,709</u>	<u>372,505</u>	<u>1%</u>
Recoveries - Secondments	(1,154,674)	(1,297,082)	(142,409)	
Labour net of Recoveries	<u>41,685,530</u>	<u>41,915,626</u>	<u>230,096</u>	
<b>Vehicles</b>				
Fuel	343,261	317,010	(26,251)	-8%
Vehicle Maintenance	262,408	192,500	(69,908)	-36%
Vehicle Outfitting	38,047	45,000	6,953	15%
Vehicle Leases	46,097	42,500	(3,597)	-8%
Insurance	78,742	83,600	4,858	6%
	<u>768,555</u>	<u>680,610</u>	<u>(87,945)</u>	<u>-13%</u>
<b>Materials</b>				
Materials - Uniforms and Outerwear	333,891	248,000	(85,891)	-35%
Materials - Other	189,602	213,011	23,409	11%
Materials - Firearms/Ammunition	199,808	198,000	(1,808)	-1%
	<u>723,301</u>	<u>659,011</u>	<u>(64,290)</u>	<u>-10%</u>
<b>Outside Services</b>				
Maintenance and Repairs	41,278	44,000	2,722	6%
Uniform Cleaning	110,032	123,500	13,468	11%
Other Services	307,546	194,500	(113,046)	-58%
Minor Renovations	6,268	20,000	13,732	69%
	<u>465,124</u>	<u>382,000</u>	<u>(83,124)</u>	<u>-22%</u>
<b>Administration</b>				
Office Equipment	12,248	15,000	2,752	18%
Stationery and Supplies	66,021	56,250	(9,771)	-17%
Memberships/Subscriptions	92,941	72,000	(20,941)	-29%
Board Remuneration	42,203	49,000	6,797	14%
Other Administration	73,919	29,000	(44,919)	-155%
	<u>287,332</u>	<u>221,250</u>	<u>(66,082)</u>	<u>-30%</u>
<b>Telecommunications</b>				
Telecommunications	-	-	-	
Radio Communication Equipment	832,672	751,263	(81,409)	-11%
	<u>832,672</u>	<u>751,263</u>	<u>(81,409)</u>	<u>-11%</u>
<b>Professional and Legal</b>				
Professional fees	239,854	149,550	(90,304)	
Legal Fees	137,524	180,000	42,476	24%
	<u>377,378</u>	<u>329,550</u>	<u>(47,828)</u>	<u>-15%</u>
<b>Training</b>				
Recruit Training	299,520	410,242	110,722	27%
Training - Mandatory	347,109	422,000	74,891	18%
	<u>646,629</u>	<u>832,242</u>	<u>185,612</u>	<u>22%</u>
<b>Rentals</b>				
Rentals/Leases - Parking	15,789	14,000	(1,789)	
Rentals/Leases - Range	42,527	40,000	(2,527)	-6%
Rentals/Leases - Office Equipment	-	-	-	
	<u>58,316</u>	<u>54,000</u>	<u>(4,316)</u>	<u>-9%</u>
<b>Marketing &amp; Promotions</b>	64,729	88,500	23,771	27%
<b>Total Before Allocated Costs</b>	<u>45,909,967</u>	<u>45,914,052</u>	<u>4,085</u>	<u>0%</u>

## Board Report No. 2024-03/Appendix A

Delay in hire of CSO and vacancies
OCC vacancies, cybersecurity incident
Increase in extended health benefit costs
Fewer secondments than planned
Higher fuel prices
Additional vehicle maintenance
More uniform replacements, CSO outfitting costs higher than planned
Less janitorial supplies purchased
BCMUP 2022 cost share paid in 2023 & additional charge for DNA Analysis
More office supplies purchased
Mostly HR/LR subscriptions, website hosting & protection
Refreshments for Supervisor training days, staff appreciation, recruiting events
Higher E-Comm levy and additional accrual for 'true up' of 2023 levy
PWC consulting fees - OCC Dispatch review
Lower indemnification of police officers
Four fewer seats at JIBC than planned
Discretionary spending was scaled back for budget reasons
Received allocation within TransLink's marketing budget for campaign

**TransLink Allocated Costs - 2023 Actual**

**Board Report No. 2024-03/Appendix B**

<b>Period ending</b>	<b>December 31, 2023</b>		
	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>Variance</b>
Salaries	293,275	304,666	11,391
Administration	988,626	528,635	(459,991)
Computers & Systems	1,627,887	2,043,888	416,001
Rentals	2,731,919	2,732,360	441
	<u>5,641,707</u>	<u>5,609,549</u>	<u>(32,158)</u>