



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: April 15, 2024

Subject: Transit Police 2024 Q1 Financial Operating Status Report [Board Report No. 2024-19]

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, 2024 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 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.,
- 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.

The Transit Police's budget for 2024 was \$53,250,518. The budget does not include TransLink "allocated costs" for 'centralized services', such as Sapperton premises rent and Information Technology services.

DISCUSSION

2024 Q1 Results (Appendix "A")

As of March 31, 2024, the Police Service's total expenditures were \$12,684,899 compared with the year-to-date budget of \$13,225,947 (see Appendix "A"). The favourable year-to-date variance of \$541,048 is primarily due to salary savings due to vacant positions and the differences between the budgeted and actual timing of expenditures.



2024 Forecast Based on Q1 Results (Appendix “B”)

As of March 31, 2024, the Police Service has \$40,565,621 (76%) of the total budgeted expenditures remaining. The Transit Police is presently projecting a small positive budget variance of \$25 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	175
Vehicle insurance	25
	<u>\$200</u>

Over Expenditures:

Professional fees	100
Premise rent	75
	<u>\$175</u>

Net Under Expenditure	<u><u>\$25</u></u>
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Key savings are outlined below:

- “Salary” costs, net of recoveries, are expected to be \$175 Thousand favourable to the budget mainly due to vacancies for both sworn and civilian professional positions.
- “Vehicle insurance” costs are expected to be \$25 Thousand favourable to the budget due to the new police vehicles being delivered later in the year because of supply issues with the manufacturer.

Offsetting the above savings is an unfavourable variance expected in:

- “Professional fees” are anticipated to be \$100 Thousand over budget due to a data analytics review to be performed of the Operations Communication Centre that was not included in the budget.



- “Premise rent” costs are expected to be over budget by \$75 Thousand due to space being leased for the new Metrotown Hub office. A hub office had been planned at Metrotown station for several years, but no acceptable space was available earlier to lease.

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 2024 were \$7,042,738.

As of March 31, 2024, total TransLink allocated cost expenditures were \$1,298,544 compared with the year to date budget of \$1,756,367, resulting in an unfavourable variance of \$457,823 (see Appendix “C”). The variance of is largely due to timing of expenditures.

CONCLUSION

Transit Police is forecasting a positive budget variance of approximately \$25 Thousand for year-end.

Chief Officer Suzanne Muir

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Transit Police 2024 Actual

Period ending March 31, 2024

Board Report No. 2024-19/Appendix "A"

	Actual YTD	Budget YTD	Variance	%	2024 Budget	Remaining Budget	%	
Labour								
Salaries	8,832,525	9,238,781	406,256	4%	38,411,032	29,578,507	77%	Lower costs due to vacant police and CSO positions
Overtime	266,817	298,034	31,217	10%	1,159,419	892,602	77%	
Benefits	2,830,161	2,928,563	98,403	3%	10,389,265	7,559,105	73%	Lower costs due to vacancies
	<u>11,929,502</u>	<u>12,465,378</u>	<u>535,876</u>	<u>4%</u>	<u>49,959,715</u>	<u>38,030,213</u>	<u>76%</u>	
Recoveries - Secondments	(264,622)	(348,822)	(84,199)	24%	(1,395,287)	(1,130,664)	81%	Fewer secondments than planned
Labour net of Recoveries	<u>11,664,880</u>	<u>12,116,557</u>	<u>451,677</u>	<u>4%</u>	<u>48,564,429</u>	<u>36,899,549</u>	<u>76%</u>	
						-		
Vehicles								
Fuel	78,499	83,310	4,811	6%	327,473	248,974	76%	
Vehicle Maintenance	59,216	77,427	18,211	24%	334,953	275,737	82%	Timing
Vehicle Leases	13,785	14,400	615	4%	57,600	43,815	76%	
Insurance	19,942	27,769	7,827	28%	111,800	91,858	82%	
	<u>171,441</u>	<u>202,905</u>	<u>31,464</u>	<u>16%</u>	<u>831,826</u>	<u>660,384</u>	<u>79%</u>	
						-		
Materials								
Materials - Operators' Uniforms	52,899	82,640	29,741	36%	311,060	258,161	83%	Timing
Materials - Other	23,091	23,327	236	1%	95,274	72,183	76%	
Materials - Firearms/Ammunition	115,532	44,035	(71,497)	-162%	206,140	90,608	44%	Timing of ammunition purchased
Materials - Police Equipment	27,393	38,401	11,008	29%	174,652	147,259	84%	Timing
	<u>218,914</u>	<u>188,402</u>	<u>(30,512)</u>	<u>-16%</u>	<u>787,126</u>	<u>568,212</u>	<u>72%</u>	
						-		
Outside Services								
Maintenance and Repairs	22,459	16,435	(6,024)	-37%	65,502	43,043	66%	
Uniform Cleaning	19,939	21,806	1,867	9%	123,500	103,561	84%	
Other Services	23,918	79,947	56,029	70%	300,700	276,782	92%	Timing
	<u>66,316</u>	<u>118,188</u>	<u>51,872</u>	<u>44%</u>	<u>489,702</u>	<u>423,386</u>	<u>86%</u>	
						-		
Administration								
Office Equipment	643	4,083	3,440	84%	15,330	14,687	96%	
Stationery and Supplies	10,458	10,726	267	2%	44,380	33,922	76%	
Postage and Courier	2,871	4,384	1,514	35%	16,250	13,379	82%	
Memberships/Subscriptions	31,531	14,118	(17,413)	-123%	72,000	40,469	56%	Timing
Remuneration & Expenses	9,748	4,959	(4,789)	-97%	50,225	40,477	81%	
Other Administration	24,524	20,537	(3,987)	-19%	40,500	15,976	39%	
	<u>79,775</u>	<u>58,807</u>	<u>(20,968)</u>	<u>-36%</u>	<u>238,685</u>	<u>158,910</u>	<u>67%</u>	
						-		
Telecommunications								
Radio Communication Equipment	196,043	213,067	17,024	8%	852,268	656,225	77%	
	<u>196,043</u>	<u>213,067</u>	<u>17,024</u>	<u>8%</u>	<u>852,268</u>	<u>656,225</u>	<u>77%</u>	
						-		
Professional and Legal								
Professional fees	24,164	45,466	21,302	47%	212,785	188,621	89%	Timing
Legal Fees	82,183	39,107	(43,076)	-110%	180,000	97,817	54%	Timing
	<u>106,347</u>	<u>84,573</u>	<u>(21,774)</u>	<u>-26%</u>	<u>392,785</u>	<u>286,438</u>	<u>73%</u>	
						-		
Training & Travel								
Recruit Training	92,850	92,862	12	0%	332,249	239,399	72%	
Training - Mandatory	48,000	90,093	42,092	47%	496,751	448,751	90%	Timing
Travel Expenses	5,282	3,691	(1,591)	-43%	22,200	16,918	76%	
	<u>146,133</u>	<u>186,646</u>	<u>40,513</u>	<u>22%</u>	<u>851,200</u>	<u>705,067</u>	<u>83%</u>	
						-		
Rentals								
Rentals/Leases - Parking	3,878	3,949	71	2%	17,000	13,122	77%	
Rentals/Leases - Properties & Buildings	-	-	-	-	-	-	-	
Rentals/Leases - Range	20,560	14,611	(5,949)	-41%	70,000	49,440	71%	
	<u>24,438</u>	<u>18,560</u>	<u>(5,878)</u>	<u>-32%</u>	<u>87,000</u>	<u>62,562</u>	<u>72%</u>	
						-		
Marketing & Promotions	10,612	38,242	27,630	72%	155,500	144,888	93%	Timing
						-		
Total Before Allocated Costs	<u>12,684,899</u>	<u>13,225,947</u>	<u>541,048</u>	<u>4.1%</u>	<u>53,250,520</u>	<u>40,565,621</u>	<u>76%</u>	

Transit Police 2024 Forecast

Board Report No. 2024-19/Appendix "B"

Period ending March 31, 2024

	2024 Budget	2024 Forecast	Variance	%	
Labour					
Salaries	38,411,032	38,111,032	300,000	99%	Police and CSO vacancies
Overtime	1,159,419	1,159,419	-	100%	
Benefits	10,389,265	10,314,265	75,000	99%	Employee Future Benefits' estimated to be lower
	<u>49,959,715</u>	<u>49,584,715</u>	<u>375,000</u>	99%	
Recoveries - Secondments	(1,395,287)	(1,195,287)	(200,000)	86%	Fewer secondments than planned
Labour net of Recoveries	<u>48,564,429</u>	<u>48,389,429</u>	<u>175,000</u>	100%	
Vehicles					
Fuel	327,473	327,473	-	100%	
Vehicle Maintenance	334,953	334,953	-	100%	
Vehicle Leases	57,600	57,600	-	100%	
Insurance	111,800	86,800	25,000	78%	Savings due to delay in new vehicles' delivery
	<u>831,826</u>	<u>806,826</u>	<u>25,000</u>	97%	
Materials					
Materials - Operators' Uniforms	311,060	311,060	-	100%	
Materials - Other	95,274	95,274	-	100%	
Materials - Firearms/Ammunition	206,140	206,140	-	100%	
Materials - Police Equipment	174,652	174,652	-	100%	
	<u>787,126</u>	<u>787,126</u>	-	100%	
Outside Services					
Maintenance and Repairs	65,502	65,502	-	100%	
Uniform Cleaning	123,500	123,500	-	100%	
Other Services	300,700	300,700	-	100%	
	<u>489,702</u>	<u>489,702</u>	-	100%	
Administration					
Office Equipment	15,330	15,330	-	100%	
Stationery and Supplies	44,380	44,380	-	100%	
Postage and Courier	16,250	16,250	-	100%	
Memberships/Subscriptions	72,000	72,000	-	100%	
Remuneration & Expenses	50,225	50,225	-	100%	
Other Administration	40,500	40,500	-	100%	
	<u>238,685</u>	<u>238,685</u>	-	100%	
Telecommunications					
Radio Communication Equipment	852,268	852,268	-	100%	
	<u>852,268</u>	<u>852,268</u>	-	100%	
Professional and Legal					
Professional fees	212,785	312,785	(100,000)	147%	OCC data analytics review added
Legal Fees	180,000	180,000	-	100%	
	<u>392,785</u>	<u>492,785</u>	<u>(100,000)</u>	125%	
Training & Travel					
Recruit Training	332,249	332,249	-	100%	
Training - Mandatory	496,751	496,751	-	100%	
Travel Expenses	22,200	22,200	-	100%	
	<u>851,200</u>	<u>851,200</u>	-	100%	
Rentals					
Rentals/Leases - Parking	17,000	17,000	-	100%	
Rentals/Leases - Properties & Buildings	-	75,000	(75,000)		Unbudgeted Metrotown lease costs for hub office
Rentals/Leases - Range	70,000	70,000	-	100%	
	<u>87,000</u>	<u>162,000</u>	<u>(75,000)</u>	186%	
Marketing & Promotions	155,500	155,500	-	100%	
Total Before Allocated Costs	<u>53,250,520</u>	<u>53,225,520</u>	<u>25,000</u>	100%	