



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: July 15, 2024

Subject: Transit Police 2024 Q2 Financial Operating Status Report [Board Report No. 2024-34]

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, 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 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 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 Q2 Results (Appendix "A")

As of June 30, 2024, the Police Service's total expenditures were \$25,710,979 compared with the year-to-date budget of \$26,689,007 (see Appendix "A"). The favourable year-to-date variance of \$978,028 is primarily due to salary savings due to vacant positions, delays in the hire of new positions and the differences between the budgeted and actual timing of expenditures.



2024 Forecast Based on Q2 Results (Appendix “B”)

As of June 30, 2024, the Police Service has \$27,539,541 (52%) of the total budgeted expenditures remaining. The Transit Police is presently projecting a small positive budget variance of \$535 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	650
Vehicle costs	45
Materials	35
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	\$730

Over Expenditures:

Professional fees	100
Administration costs	40
Premise rent	30
Training costs	25
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	\$195

Net Under Expenditure	<hr/> <hr/>
	\$535

Key savings are outlined below:

- “Salary” costs, net of recoveries, are expected to be \$650 Thousand favourable to the budget mainly due to vacancies for both sworn and civilian professional positions, the delaying the hire of new positions, and deferring the hire two of the two new constable positions to 2025.
- “Vehicle costs” are expected to be \$45 Thousand favourable to the budget due to the new police vehicles being delivered later in the year because of supply issues with the manufacturer.
- “Materials” are forecasted to be \$35 Thousand under budget as less uniform costs will be incurred with fewer police officers to be hired and less ammunition to be purchased in the year.



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.
- “Administration costs” are expected to be \$40 Thousand over budget. due to unforeseen expenditures,an inadequate amount had been budgeted for law subscriptions and membership dues.
- “Premise rent” is expected to be over budget by \$30 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. For the next budget cycle, the cost of the Metrotown space will be included with TransLink allocated costs
- “Training costs” are forecasted to be \$25 Thousand over budget due to additional seats for recruits at the Police Academy, which is partially offset by lower Community Safety Officer (“CSO”) training costs.

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 June 30, 2024, total TransLink allocated cost expenditures were \$3,036,679 compared with the year to date budget of \$3,524,603, resulting in an unfavourable variance of \$487,924 (see Appendix “C”). The variance of is largely due to lower rental expenditures.

CONCLUSION

Transit Police is forecasting a positive budget variance of approximately \$535 Thousand for year-end.

Chief Officer Suzanne Muir

Author: Tom Smolic, Transit Police Senior Finance Manager

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

Transit Police 2024 Actual

Period ending June 30, 2024

Board Report No. 2024-34 / Appendix "A"

	Actual YTD	Budget YTD	Variance	%	2024 Budget	Remaining Budget	%	
Labour								
Salaries	17,941,630	18,746,134	804,504	4%	38,411,032	20,469,402	53%	Lower costs due to vacant police officer and CSO positions
Overtime	580,754	566,598	(14,156)	-2%	1,159,419	578,664	50%	
Benefits	5,567,750	5,743,760	176,010	3%	10,389,265	4,821,515	46%	Lower costs due to vacancies
	<u>24,090,135</u>	<u>25,056,492</u>	<u>966,358</u>	<u>4%</u>	<u>49,959,715</u>	<u>25,869,581</u>	<u>52%</u>	
Recoveries - Secondments	(533,368)	(697,643)	(164,275)	24%	(1,395,287)	(861,918)	62%	Fewer secondments than planned
Labour net of Recoveries	<u>23,556,766</u>	<u>24,358,849</u>	<u>802,083</u>	<u>3%</u>	<u>48,564,429</u>	<u>25,007,663</u>	<u>51%</u>	
						-		
Vehicles								
Fuel	162,239	168,215	5,976	4%	327,473	165,234	50%	
Vehicle Maintenance	115,162	172,995	57,833	33%	334,953	219,791	66%	Timing and fewer vehicles due to delay in delivery
Vehicle Leases	27,241	28,800	1,559	5%	57,600	30,359	53%	
Insurance	41,833	55,538	13,705	25%	111,800	69,967	63%	Fewer vehicles as delivery of new vehicles delayed
	<u>346,475</u>	<u>425,548</u>	<u>79,074</u>	<u>19%</u>	<u>831,826</u>	<u>485,351</u>	<u>58%</u>	
						-		
Materials								
Materials - Operators' Uniforms	128,785	165,180	36,395	22%	311,060	182,275	59%	Timing
Materials - Other	68,461	51,405	(17,056)	-33%	95,274	26,813	28%	Timing
Materials - Firearms/Ammunition	145,575	101,070	(44,505)	-44%	206,140	60,565	29%	Timing of ammunition purchased
Materials - Police Equipment	95,701	87,801	(7,900)	-9%	174,652	78,951	45%	Timing
	<u>438,522</u>	<u>405,456</u>	<u>(33,065)</u>	<u>-8%</u>	<u>787,126</u>	<u>348,604</u>	<u>44%</u>	
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Outside Services								
Maintenance and Repairs	40,423	40,552	129	0%	65,502	25,079	38%	
Uniform Cleaning	55,059	55,763	704	1%	123,500	68,441	55%	
Other Services	55,124	142,262	87,137	61%	300,700	245,576	82%	Timing
	<u>150,606</u>	<u>238,576</u>	<u>87,971</u>	<u>37%</u>	<u>489,702</u>	<u>339,096</u>	<u>69%</u>	
						-		
Administration								
Office Equipment	7,743	8,165	422	5%	15,330	7,587	49%	
Stationery and Supplies	19,571	22,467	2,897	13%	44,380	24,809	56%	
Postage and Courier	5,506	8,821	3,315	38%	16,250	10,744	66%	
Memberships/Subscriptions	66,949	32,119	(34,830)	-108%	72,000	5,051	7%	Insufficient amount budgeted for the year
Remuneration & Expenses	27,939	19,412	(8,527)	-44%	50,225	22,286	44%	
Other Administration	36,557	26,827	(9,730)	-36%	40,500	3,943	10%	
	<u>164,265</u>	<u>117,812</u>	<u>(46,453)</u>	<u>-39%</u>	<u>238,685</u>	<u>74,420</u>	<u>31%</u>	
						-		
Telecommunications								
Radio Communication Equipment	404,283	426,134	21,851	5%	852,268	447,985	53%	
	<u>404,283</u>	<u>426,134</u>	<u>21,851</u>	<u>5%</u>	<u>852,268</u>	<u>447,985</u>	<u>53%</u>	
						-		
Professional and Legal								
Professional fees	52,187	101,862	49,675	49%	212,785	160,598	75%	Timing
Legal Fees	92,982	82,207	(10,775)	-13%	180,000	87,018	48%	Timing
	<u>145,170</u>	<u>184,069</u>	<u>38,899</u>	<u>21%</u>	<u>392,785</u>	<u>247,615</u>	<u>63%</u>	
						-		
Training & Travel								
Recruit Training	240,771	210,367	(30,404)	-14%	332,249	91,477	28%	Additional recruits at Police Academy
Training - Mandatory	146,609	197,035	50,425	26%	496,751	350,142	70%	Timing
Travel Expenses	32,387	6,077	(26,311)	-433%	22,200	(10,187)	-46%	Variance due to travel costs not properly split from training costs
	<u>419,768</u>	<u>413,478</u>	<u>(6,290)</u>	<u>-2%</u>	<u>851,200</u>	<u>431,432</u>	<u>51%</u>	
						-		
Rentals								
Rentals/Leases - Parking	7,718	8,298	580	7%	17,000	9,282	55%	
Rentals/Leases - Properties & Buildings	-	-	-	-	-	-	-	
Rentals/Leases - Range	28,670	34,160	5,490	16%	70,000	41,330	59%	
	<u>36,388</u>	<u>42,458</u>	<u>6,070</u>	<u>14%</u>	<u>87,000</u>	<u>50,612</u>	<u>58%</u>	
						-		
Marketing & Promotions	48,737	76,626	27,889	36%	155,500	106,763	69%	Timing
						-		
Total Before Allocated Costs	<u>25,710,979</u>	<u>26,689,007</u>	<u>978,028</u>	<u>3.7%</u>	<u>53,250,520</u>	<u>27,539,541</u>	<u>52%</u>	

Transit Police 2024 Forecast

Period ending June 30, 2024

	2024 Budget	2024 Forecast	Variance	%
Labour				
Salaries	38,411,032	37,661,032	750,000	98%
Overtime	1,159,419	1,184,419	(25,000)	102%
Benefits	10,389,265	10,214,265	175,000	98%
	<u>49,959,715</u>	<u>49,059,715</u>	<u>900,000</u>	<u>98%</u>
Recoveries - Secondments	(1,395,287)	(1,145,287)	(250,000)	82%
Labour net of Recoveries	<u>48,564,429</u>	<u>47,914,429</u>	<u>650,000</u>	<u>99%</u>
Vehicles				
Fuel	327,473	327,473	-	100%
Vehicle Maintenance	334,953	309,953	25,000	93%
Vehicle Leases	57,600	57,600	-	100%
Insurance	111,800	91,800	20,000	82%
	<u>831,826</u>	<u>786,826</u>	<u>45,000</u>	<u>95%</u>
Materials				
Materials - Operators' Uniforms	311,060	286,060	25,000	92%
Materials - Other	95,274	95,274	-	100%
Materials - Firearms/Ammunition	206,140	196,140	10,000	95%
Materials - Police Equipment	174,652	174,652	-	100%
	<u>787,126</u>	<u>752,126</u>	<u>35,000</u>	<u>96%</u>
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>	<u>-</u>	<u>100%</u>
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	97,000	(25,000)	135%
Remuneration & Expenses	50,225	50,225	-	100%
Other Administration	40,500	55,500	(15,000)	137%
	<u>238,685</u>	<u>278,685</u>	<u>(40,000)</u>	<u>117%</u>
Telecommunications				
Radio Communication Equipment	852,268	852,268	-	100%
	<u>852,268</u>	<u>852,268</u>	<u>-</u>	<u>100%</u>
Professional and Legal				
Professional fees	212,785	312,785	(100,000)	147%
Legal Fees	180,000	180,000	-	100%
	<u>392,785</u>	<u>492,785</u>	<u>(100,000)</u>	<u>125%</u>
Training & Travel				
Recruit Training	332,249	357,249	(25,000)	108%
Training - Mandatory	496,751	496,751	-	100%
Travel Expenses	22,200	22,200	-	100%
	<u>851,200</u>	<u>876,200</u>	<u>(25,000)</u>	<u>103%</u>
Rentals				
Rentals/Leases - Parking	17,000	17,000	-	100%
Rentals/Leases - Properties & Buildings	-	30,000	(30,000)	
Rentals/Leases - Range	70,000	70,000	-	100%
	<u>87,000</u>	<u>117,000</u>	<u>(30,000)</u>	<u>134%</u>
Marketing & Promotions	155,500	155,500	-	100%
Total Before Allocated Costs	<u>53,250,520</u>	<u>52,715,520</u>	<u>535,000</u>	<u>99%</u>

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Police Officer and CSO vacancies, hiring delays
Higher OT for OCC due to vacancies
Employee Future Benefits estimated to be lower

Fewer secondments than planned

Savings as delay in receiving new vehicles

Savings as delay in receiving new vehicles

Fewer hires of police officers

Less purchases of ammunition

Insufficient amount budgeted for subscriptions

Water and coffee supplies higher as more staff in the office

OCC data analytics review

Additional recruits at Police Academy, partially offset by lower CSO training costs

Unbudgeted Metrotown lease costs for hub office

TransLink Allocated Costs - 2024 Actual

Board Report No. 2024-34 / Appendix "C"

Period ending June 30, 2024

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	2024 Actual	2024 Budget	Variance	%	2024 Budget	Remaining Budget	%
Salaries	159,598	172,302	12,704	7%	347,118	187,520	54%
Administration	85,146	121,925	36,779	30%	252,394	167,248	66%
Computers & Systems	1,412,372	1,441,179	28,807	2.0%	2,882,358	1,469,986	51%
Rentals	1,379,563	1,789,198	409,635	22.9%	3,560,868	2,181,305	61%
	<u>3,036,679</u>	<u>3,524,603</u>	<u>487,924</u>	<u>13.8%</u>	<u>7,042,738</u>	<u>4,006,059</u>	<u>57%</u>