



Transit Police 2024 Q3 Financial Operating Status Report
October 21, 2024, *Page 1 of 5*

PUBLIC

To: South Coast British Columbia Transportation Authority Police Service Designated Policing Board (“Police Board”)

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

Date: October 21, 2024

Subject: Transit Police 2024 Q3 Financial Operating Status Report [Board Report No. 2024-52]

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, 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.
- 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 Q3 Results (Appendix "A")

As of September 30, 2024, the Police Service's total expenditures were \$38,523,818 compared with the year-to-date budget of \$40,164,818 (see Appendix "A"). The favourable year-to-date variance of \$1,641,000 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 Q3 Results (Appendix “B”)

As of September 30, 2024, the Police Service has \$14,593,287 (27%) of the total budgeted expenditures remaining. The Transit Police is presently projecting a positive budget variance of \$648 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	635
Vehicle costs	103
Materials	40
Telecommunications	35
Training	25
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	\$838

Over Expenditures:

Professional fees	115
Administration costs	40
Building maintenance costs	35
	<hr/>
	\$190

Net Under Expenditure	<hr/> <hr/>
	\$648

Key savings are outlined below:

- “Salary” costs, net of recoveries, are expected to be \$635 Thousand favourable to the budget mainly due to vacancies for both sworn member and civilian professional positions, the delayed hiring of new positions, and deferring the hire of two new constable positions to 2025.
- “Vehicle costs” are expected to be \$103 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 \$40 Thousand under budget as less uniform costs will be incurred with fewer police officers being hired than planned for 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 \$115 Thousand over budget due to a cyber security review of an incident that occurred in 2023, which was not included in the budget.
- “Administration costs” are expected to be \$40 Thousand over budget due to unforeseen expenditures, and inadequate amount had been budgeted for law subscriptions and membership dues.
- “Building maintenance costs” are forecasted to be \$35 Thousand over budget due to additional costs for replacing two parking gates at Headquarters and additional HVAC repairs.

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 September 30, 2024, total TransLink allocated cost expenditures were \$4,583,069 compared with the year to date budget of \$5,283,967, resulting in a favourable variance of \$700,897 (see Appendix “C”). The variance of is largely due to lower rental expenditures.

CONCLUSION

Transit Police is forecasting a positive budget variance of approximately \$648 Thousand for year-end.

Chief Officer Suzanne Muir

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Submitting Senior Executive Member: Bryce Graham, Deputy Chief Officer –
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Transit Police 2024 Actual

Police Board Report No. 2024-52 / Appendix "A"

Period ending September 30, 2024

	Actual YTD	Budget YTD	Variance	%	2024 Budget	Remaining Budget	%	
Labour								
Salaries	27,039,514	28,483,454	1,443,940	5%	38,411,032	11,371,518	30%	Lower costs due to vacant positions
Overtime	1,238,839	894,264	(344,575)	-39%	1,159,419	(79,420)	-7%	OT costs needed to fill vacant shifts for patrol and OCC
Benefits	8,008,550	8,185,093	176,543	2%	10,389,265	2,380,715	23%	Lower costs due to vacancies
	<u>36,286,903</u>	<u>37,562,811</u>	<u>1,275,908</u>	3%	<u>49,959,715</u>	<u>13,672,813</u>	27%	
Recoveries - Secondments	(807,960)	(1,046,465)	(238,505)	23%	(1,395,287)	(587,327)	42%	Fewer secondments than planned
Labour net of Recoveries	<u>35,478,943</u>	<u>36,516,346</u>	<u>1,037,403</u>	3%	<u>48,564,429</u>	<u>13,085,486</u>	27%	
						-		
Vehicles								
Fuel	234,186	249,440	15,254	6%	327,473	93,287	28%	Less fuel usage as delivery of new vehicles delayed
Vehicle Maintenance	199,935	256,670	56,735	22%	334,953	135,018	40%	Timing and fewer vehicles due to delay in delivery
Vehicle Leases	40,697	43,200	2,503	6%	57,600	16,903	29%	
Insurance	56,467	83,307	26,840	32%	111,800	55,333	49%	Fewer vehicles as delivery of new vehicles delayed
	<u>531,285</u>	<u>632,617</u>	<u>101,332</u>	16%	<u>831,826</u>	<u>300,541</u>	36%	
						-		
Materials								
Materials - Operators' Uniforms	193,653	236,620	42,967	18%	311,060	117,407	38%	Fewer police officers hired
Materials - Other	79,326	75,498	(3,828)	-5%	95,274	15,948	17%	
Materials - Firearms/Ammunition	150,898	155,105	4,207	3%	206,140	55,242	27%	
Materials - Poince Equipment	130,105	136,252	6,146	5%	174,652	44,547	26%	Timing
	<u>553,983</u>	<u>603,474</u>	<u>49,491</u>	8%	<u>787,126</u>	<u>233,143</u>	30%	
						-		
Outside Services								
Maintenance and Repairs	83,066	52,791	(30,275)	-57%	65,502	(17,564)	-27%	Replacement of gates and additional HVAC repairs
Uniform Cleaning	79,245	81,719	2,475	3%	123,500	44,255	36%	
Other Services	111,200	202,195	90,995	45%	300,700	189,500	63%	Timing
	<u>273,511</u>	<u>336,705</u>	<u>63,194</u>	19%	<u>489,702</u>	<u>216,191</u>	44%	
						-		
Administration								
Office Equipment	9,738	11,248	1,509	13%	15,330	5,592	36%	
Stationery and Supplies	32,361	34,217	1,857	5%	44,380	12,020	27%	
Postage and Courier	7,914	13,524	5,609	41%	16,250	8,336	51%	
Memberships/Subscriptions	79,913	49,932	(29,980)	-60%	72,000	(7,913)	-11%	Insufficient amount budgeted for the year
Remuneration & Expenses	36,913	35,338	(1,575)	-4%	50,225	13,312	27%	
Other Administration	48,500	34,498	(14,002)	-41%	40,500	(8,000)	-20%	Other administration costs being higher
	<u>215,339</u>	<u>178,757</u>	<u>(36,581)</u>	-20%	<u>238,685</u>	<u>23,347</u>	10%	
						-		
Telecommunications								
Radio Communication Equipment	578,359	639,201	60,842	10%	852,268	273,909	32%	Lower E-Comm levy than budgeted
	<u>578,359</u>	<u>639,201</u>	<u>60,842</u>	10%	<u>852,268</u>	<u>273,909</u>	32%	
						-		
Professional and Legal								
Professional fees	65,943	183,708	117,765	64%	212,785	146,842	69%	Timing
Legal Fees	144,353	140,539	(3,814)	-3%	180,000	35,647	20%	
	<u>210,296</u>	<u>324,247</u>	<u>113,951</u>	35%	<u>392,785</u>	<u>182,489</u>	46%	
						-		
Training & Travel								
Recruit Training	307,489	332,249	24,760	7%	332,249	24,760	7%	Additonal recruits at Police Academy
Training - Mandatory	196,416	400,441	204,026	51%	496,751	300,335	60%	Timing
Travel Expenses	58,877	17,869	(41,008)	-229%	22,200	(36,677)	-165%	Miscoding of conference related costs
	<u>562,782</u>	<u>750,559</u>	<u>187,777</u>	25%	<u>851,200</u>	<u>288,418</u>	34%	
						-		
Rentals								
Rentals/Leases - Parking	12,411	12,647	235	2%	17,000	4,589	27%	

Period ending September 30, 2024

	Actual YTD	Budget YTD	Variance	%	2024 Budget	Remaining Budget	%	
Rentals/Leases - Properties & Buildings	-	-	-		-	-		
Rentals/Leases - Range	33,260	54,521	21,261	39%	70,000	36,740	52%	Timing
	<u>45,671</u>	<u>67,168</u>	<u>21,496</u>	32%	<u>87,000</u>	<u>41,329</u>	48%	
						-		
Marketing & Promotions	73,649	115,744	42,096	36%	155,500	81,851	53%	Timing
Total Before Allocated Costs	<u><u>38,523,818</u></u>	<u><u>40,164,818</u></u>	<u><u>1,641,000</u></u>	4.1%	<u><u>53,250,520</u></u>	<u><u>14,726,702</u></u>	28%	
(1) Safety Response Fund	-	56,250	56,250	100%	75,000	75,000	100%	

Transit Police 2024 Forecast

Police Board Report No. 2024-52 / Appendix "B"

Period ending September 30, 2024

	2024 Budget	2024 Forecast	Variance	%	
Labour					
Salaries	38,411,032	37,166,032	1,245,000	97%	Police Officer and CSO vacancies, and hiring delays
Overtime	1,159,419	1,609,419	(450,000)	139%	Higher OT for Patrol and OCC due to vacancies
Benefits	10,389,265	10,274,265	115,000	99%	Employee Future Benefits estimated to be lower
	<u>49,959,715</u>	<u>49,049,715</u>	<u>910,000</u>	<u>98%</u>	
Recoveries - Secondments	(1,395,287)	(1,120,287)	(275,000)	80%	Fewer secondments than planned
Labour net of Recoveries	<u>48,564,429</u>	<u>47,929,429</u>	<u>635,000</u>	<u>99%</u>	
Vehicles					
Fuel	327,473	307,473	20,000	94%	Savings as delay in receiving new vehicles
Vehicle Maintenance	334,953	284,953	50,000	85%	Savings as delay in receiving new vehicles
Vehicle Leases	57,600	57,600	-	100%	
Insurance	111,800	78,800	33,000	70%	Savings as delay in receiving new vehicles
	<u>831,826</u>	<u>728,826</u>	<u>103,000</u>	<u>88%</u>	
Materials					
Materials - Operators' Uniforms	311,060	276,060	35,000	89%	Fewer hires of police officers
Materials - Other	95,274	110,274	(15,000)	116%	Gun unloading stations purchased
Materials - Firearms/Ammunition	206,140	186,140	20,000	90%	Less purchases of ammunition
Materials - Police Equipment	174,652	174,652	-	100%	
	<u>787,126</u>	<u>747,126</u>	<u>40,000</u>	<u>95%</u>	
Outside Services					
Maintenance and Repairs	65,502	100,502	(35,000)	153%	Additional HVAC repairs and gate replacement
Uniform Cleaning	123,500	123,500	-	100%	
Other Services	300,700	300,700	-	100%	
	<u>489,702</u>	<u>524,702</u>	<u>(35,000)</u>	<u>107%</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%	Insufficient amount budgeted for subscriptions
Remuneration & Expenses	50,225	50,225	-	100%	
Other Administration	40,500	55,500	(15,000)	137%	Other administration costs being higher
	<u>238,685</u>	<u>278,685</u>	<u>(40,000)</u>	<u>117%</u>	
Telecommunications					
Radio Communication Equipment	852,268	817,268	35,000	96%	Lower E-Comm levy
	<u>852,268</u>	<u>817,268</u>	<u>35,000</u>	<u>96%</u>	
Professional and Legal					
Professional fees	212,785	312,785	(100,000)	147%	Cyber Security Review
Legal Fees	180,000	195,000	(15,000)	108%	2023 legal fees received late and not accrued for
	<u>392,785</u>	<u>507,785</u>	<u>(115,000)</u>	<u>129%</u>	
Training & Travel					
Recruit Training	332,249	307,249	25,000	92%	Recovery of tuition fees from resignations
Training - Mandatory	496,751	496,751	-	100%	
Travel Expenses	22,200	22,200	-	100%	
	<u>851,200</u>	<u>826,200</u>	<u>25,000</u>	<u>97%</u>	
Rentals					
Rentals/Leases - Parking	17,000	17,000	-	100%	
Rentals/Leases - Properties & Buildings	-	-	-	-	
Rentals/Leases - Range	70,000	70,000	-	100%	
	<u>87,000</u>	<u>87,000</u>	<u>-</u>	<u>100%</u>	
Marketing & Promotions					
	155,500	155,500	-	100%	
Total Before Allocated Costs	<u>53,250,520</u>	<u>52,602,520</u>	<u>648,000</u>	<u>99%</u>	

TransLink Allocated Costs - 2024 Actual

Board Report No. 2024-52/Appendix C

Period ending September 30, 2024

	2024 Actual	2024 Budget	Variance	%	2024 Budget	Remaining Budget	%
Salaries	250,059	260,614	10,556	4%	347,118	97,059	28%
Administration	119,638	185,229	65,591	35%	252,394	132,756	53%
Computers & Systems	2,140,382	2,161,769	21,387	1.0%	2,882,358	741,977	26%
Rentals	2,072,991	2,676,355	603,363	22.5%	3,560,868	1,487,877	42%
	<u>4,583,069</u>	<u>5,283,967</u>	<u>700,897</u>	13.3%	<u>7,042,738</u>	<u>2,459,669</u>	35%