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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: February 4, 2025

Subject: Transit Police 2024 Year-end Financial Operating Status Report
[Board Report No. 2025-01]

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 results (ending December 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.
- 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 \$53,250,520. The budget does not include TransLink "allocated costs" for 'centralized services', such as Sapperton premises rent and Information Technology services.

DISCUSSION

Results for 2024 (Appendix "A")

Total expenditures in the year were \$52,283,583 resulting in a positive variance of \$966,937 for the year (see Appendix "A").



A summary of cost savings and over expenditures follows:

Reconciliation of Expenditures:

(in Thousands)

Savings:

Salaries, net of recoveries	889
Training	171
Vehicle costs	87
Telecommunications	47
Rentals	26
Marketing	15
Materials	5
	<hr/>
	\$1,240

Over Expenditures:

Legal fees	81
Administration costs	71
Professional fees	43
Other services	51
Building maintenance costs	27
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	\$273

Net Under Expenditure \$967

Key savings are outlined below:

- “Salary” costs, net of recoveries, were \$889 Thousand favourable to the budget mainly due to vacancies for both sworn members and civilian professional positions, the delayed hiring of new positions, and deferring the hire of two new constable positions to 2025.
- “Training and Education” costs were \$171 Thousand favourable to the budget due to recovery of Police Academy tuition fees from recruit police officers that resigned prior to completing their minimum years of service and less expenditures on discretionary training during the year.
- “Vehicle costs” were \$86 Thousand favourable to the budget as fuel costs, maintenance costs and insurance costs were lower due to the delay in delivery of the new police vehicles because of supply issues with the manufacturer.



- “Telecommunication” costs were \$47 Thousand under budget as the E-Comm levy was less than budgeted.
- “Rental” costs were \$24 Thousand favorable to budget due to less expenditure for range rentals as the roll out of the red dot sights (for firearm) was delayed to 2025.
- “Marketing” costs were \$15 Thousand under budget as less expenditures for recruiting related branding was made than budgeted.

Offsetting the above savings were unfavourable variances in:

- “Legal fees” were over budget by \$81 Thousand as the result of previous year’s invoices received late and not accrued, and additional legal costs relating to the cyber security review.
- “Professional fees” were \$71 Thousand unfavourable to budget due to a cyber security review of an incident that occurred in 2023, which was not included in the budget.
- “Administration costs” were \$71 Thousand over budget due to unforeseen expenditures, an inadequate amount had been budgeted for law subscriptions/membership dues and additional costs for the purchase of office chairs.
- “Other services” costs were \$51 Thousand unfavourable to budget due to the replacement of the server room alarm monitoring equipment and for analytics software licensing costs (Curator).
- “Building maintenance” costs were \$27 Thousand unfavorable to budget as additional expenditures were needed to replace two parking gates at Headquarters, repair HVAC units and replace two hot water tanks.

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.

Total actual TransLink allocated cost expenditures were \$6,173,635 for the year, resulting in a positive variance of \$869,103 (see Appendix “B”). The variance is largely due to lower expenditures for premises rent.



CONCLUSION

Total expenditures in 2024 were \$52,283,583, resulting in a positive variance of \$966,937 for the year. The positive variance was largely due to salary savings as a result of vacancies.

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 December 31, 2024

Board Report No. 2025-01 / Appendix "A"

	Actual	Budget	Variance	%	
Labour					
Salaries	37,080,864	38,411,032	1,330,168	3%	Lower costs due to vacant positions
Overtime	1,779,940	1,159,419	(620,522)	-54%	OT needed to fill vacant shifts for patrol/OCC and unplanned special events
Benefits	9,919,911	10,389,265	469,354	5%	Lower costs due to vacant positions
	<u>48,780,715</u>	<u>49,959,715</u>	<u>1,179,000</u>	2%	
Recoveries - Secondments	(1,104,795)	(1,395,287)	(290,492)	21%	Fewer secondments than planned
Labour net of Recoveries	<u>47,675,920</u>	<u>48,564,429</u>	<u>888,509</u>	2%	
Vehicles					
Fuel	305,315	327,473	22,158	7%	Less fuel usage as delivery of new vehicles delayed
Vehicle Maintenance	307,140	334,953	27,813	8%	Timing and fewer vehicles due to delay in delivery
Vehicle Leases	54,154	57,600	3,446	6%	
Insurance	78,661	111,800	33,139	30%	Fewer vehicles as delivery of new vehicles delayed
	<u>745,269</u>	<u>831,826</u>	<u>86,556</u>	10%	
Materials					
Materials-Operators' Uniforms	295,348	311,060	15,712	5%	Fewer officers hired
Materials-Other	110,227	95,274	(14,953)	-16%	Purchase of defibulators, gun unloading stations, and utility trailer
Materials- Firearms/Ammunition	182,001	206,140	24,139	12%	Less expenditures for ammunition
Materials- Police Equipment	194,336	174,652	(19,684)	-11%	Purchase of alcohol sensing devices and batons
	<u>781,911</u>	<u>787,126</u>	<u>5,215</u>	1%	
Outside Services					
Maintenance and Repairs	103,457	65,502	(37,955)	-58%	Replacement of gates and additional HVAC repairs
Uniform Cleaning	112,974	123,500	10,526	9%	Less cleaning due to officer vacancies
Other Services	351,603	300,700	(50,903)	-17%	Costs for server room monitoring equipment, faith services, analytics software
	<u>568,034</u>	<u>489,702</u>	<u>(78,332)</u>	-16%	
Administration					
Office Equipment	44,123	15,330	(28,793)	-188%	Replace older office chairs and furniture
Postage and Courier	10,042	16,250	6,208	38%	
Memberships/Subscriptions	103,059	72,000	(31,059)	-43%	Insufficient amount budgeted for the year
Remuneration & Expenses	50,463	50,225	(238)	0%	
Stationery and Other Administration	101,781	84,880	(16,901)	-20%	Office supplies costs higher
	<u>309,468</u>	<u>238,685</u>	<u>(70,783)</u>	-30%	
Telecommunications					
Radio Communication Equipment	805,460	852,268	46,808	5%	Lower E-Comm levy than budgeted
	<u>805,460</u>	<u>852,268</u>	<u>46,808</u>	5%	
Professional and Legal					
Professional fees	255,087	212,785	(42,302)	-20%	As a result of a cyber security incident
Legal Fees	261,019	180,000	(81,019)	-45%	Invoices relating to 2023 received late and were not accrued, cyber security review
	<u>516,106</u>	<u>392,785</u>	<u>(123,321)</u>	-31%	
Training & Travel					
Recruit Training	295,648	332,249	36,601	11%	Recovery of Police Academy tuition fees from police officers resigning early
Training - Mandatory	323,324	496,751	173,427	35%	Less expenditures on discretionary training
Travel Expenses	60,979	22,200	(38,779)	-175%	Reallocation of conference related costs
	<u>679,952</u>	<u>851,200</u>	<u>171,248</u>	20%	

Period ending December 31, 2024

	Actual	Budget	Variance	%	
Rentals					
Rentals/Leases - Parking	18,149	17,000	(1,149)	-7%	
Rentals/Leases - Properties & Buildings	-	-	-		
Rentals/Leases - Range	<u>42,460</u>	<u>70,000</u>	<u>27,540</u>	39%	Less range rentals needed due to delay in red dot roll out
	60,609	87,000	26,391	30%	
Marketing & Promotions	140,854	155,500	14,646	9%	Less spending on recruiting related branding
Total Before Allocated Costs	<u><u>52,283,583</u></u>	<u><u>53,250,520</u></u>	<u><u>966,937</u></u>	1.8%	
(1) Safety Response Fund	-	75,000	75,000	100%	

TransLink Allocated Costs - 2024 Actual

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Period ending December 31, 2024 -

	2024 Actual	2024 Budget	Variance	%
Salaries	340,452	347,118	6,666	2%
Administration	165,775	252,394	86,619	34%
Computers & Systems	2,868,632	2,882,358	13,726	0.5%
Rentals	2,798,776	3,560,868	762,092	21.4%
	<u>6,173,635</u>	<u>7,042,738</u>	<u>869,103</u>	12.3%