



Greater Vancouver  
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To: South Coast British Columbia Transportation Authority  
Police Board

From: Chief Officer Bob Kind  
South Coast British Columbia Transportation Authority Police  
Service

Date: April 30, 2008

Subject: **Q1 2008 Budget Update**

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## **PURPOSE**

The South Coast British Columbia Transportation Authority Police Board (Police Board) is responsible for the governance of the South Coast British Columbia Transportation Authority Police Service (Police Service). Regular reporting to the Board and Board 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 operating budget variance for the Police Service's first quarter (ending March 31, 2008), for the Police Board's review and consideration.

## **POLICY**

Board Policy F2: Budget Processing and Monitoring requires the Chief Officer to submit quarterly financial status reports for the police service.

## **BACKGROUND**

The Police Service's 2008 approved budget of \$23,459,374 is composed of an annualized base budget of \$21,557,374 and \$1,902,000 for initiatives. Base budget increases resulted primarily from the implementation of changes negotiated to the collective agreement in mid-2007 that included the restructuring of sworn salaries to mirror other municipal forces and, the requirement for the Police Service to pay for recruit training fees that previously were funded in early 2007 through a provincial grant.

\$1,644,000 of the 2008 initiatives represents additional staffing costs that focus on the continued building of the Police Service's infrastructure capacity and the recruit ramp-up required for the Canada Line. The remaining \$258,000 addresses prioritized 2007 – 2011 Strategic Plan initiatives.

## **DISCUSSION**

### Results for First Quarter (Q1) of 2008 (Appendices A and B)

Appendix A provides the Police Service's operating results for the first quarter of 2008 based on the Annual Budget by major expenditure category within the Police Service. At March 31, 2008 the Police Service has 82.7% (or \$19,396,954) of their budget remaining.

The operating budget for each quarter is not necessarily one quarter of the annual budget. Quarterly budgets reflect adjustments for seasonal variations in activities but in general, the majority of costs are evenly incurred throughout the year. Appendix B provides the first quarter results based on the Q1 Budget by major category. The Police Service is \$896,134 or 18.1% under budget overall in the first quarter of 2008 and including each major category.

## **CONCLUSION:**

Police Service management is committed to carefully monitor all activity throughout the year to ensure to the best of their ability, any arising needs necessary to the provision of an effective police service can be carried out within the existing budget.

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Chief Officer Robert Kind

SCBCTA Police Service  
Financial Operating Status Report for the  
First Quarter ending March 31, 2008  
ANNUAL BUDGET TO ACTUAL

	2008 Annual Budget	Q1 Actuals	\$'s Remaining	% Remaining
Salaries (incl. Benefits & Overtime)	18,910,460	3,458,658	15,451,802	81.7%
Materials & Utilities	707,134	57,221	649,913	91.9%
Fuel & Lubricants	92,700	13,663	79,037	85.3%
Outside Services (Note 1)	1,104,589	109,875	994,714	90.1%
Insurance	87,804	9,375	78,429	89.3%
Professional & Legal Fees	58,500	14,750	43,750	74.8%
Administration (Note 2)	952,004	202,737	749,267	78.7%
Computers & Systems	200,600	9,626	190,974	95.2%
Training & Education	588,100	61,358	526,742	89.6%
Travel	61,796	8,994	52,802	85.4%
Marketing, Communication & Research	32,500	-	32,500	100.0%
Rentals (Note 3)	695,204	102,680	592,524	85.2%
Property Taxes	54,000	13,500	40,500	75.0%
Recoveries	(86,000)	-	(86,000)	100.0%
<b>TOTAL OPERATING COSTS</b>	<b>23,459,391</b>	<b>4,062,437</b>	<b>19,396,954</b>	<b>82.7%</b>

**NOTES:**

1. Includes Vehicle Maintenance, Vehicle Outfitting, Professional Standards Contract, Bldg Mtce.

2. Includes ECOMM levies & merchandising.

3. Includes vehicle, computer, equipment and office space leases.

SCBCTA Police Service  
Financial Operating Status Report for the  
First Quarter ending March 31, 2008  
Q1 BUDGET TO ACTUAL

	Q1 Budget	Q1 Actuals	\$ Variance	% Variance
Salaries (incl. Benefits & Overtime)	3,597,534	3,458,658	138,876	3.9%
Materials & Utilities	158,668	57,221	101,447	63.9%
Fuel & Lubricants	23,175	13,663	9,512	41.0%
Outside Services (Note 1)	490,254	109,875	380,379	77.6%
Insurance	21,951	9,375	12,576	57.3%
Professional & Legal Fees	15,875	14,750	1,125	7.1%
Administration (Note 2)	269,995	202,737	67,258	24.9%
Computers & Systems	60,847	9,626	51,221	84.2%
Training & Education	179,149	61,358	117,791	65.8%
Travel	15,502	8,994	6,508	42.0%
Marketing, Communication & Research	8,325	-	8,325	100.0%
Rentals (Note 3)	124,796	102,680	22,116	17.7%
Property Taxes	13,500	13,500	-	0.0%
Recoveries	(21,000)	-	(21,000)	100.0%
<b>TOTAL OPERATING COSTS</b>	<b>4,958,571</b>	<b>4,062,437</b>	<b>896,134</b>	<b>18.1%</b>

**NOTES:**

1. Includes Vehicle Maintenance, Vehicle Outfitting, Professional Standards Contract, Bldg Mtce.
2. Includes ECOMM levies & merchandising.
3. Includes vehicle, computer, equipment and office space leases.