



PUBLIC REPORT

December 20, 2022

To: Chair and Members
Toronto Police Services Board

From: Myron Demkiw
Chief of Police

Subject: **Toronto Police Service 2023-2032 Capital Program Request**

Purpose: Information Purposes Only Seeking Decision

Recommendation(s):

This report recommends that the Toronto Police Services Board (Board):

- (1) approve the Toronto Police Service's (Service) 2023-2032 Capital Program at a 2023 net request of \$16.6 Million (M) and gross amount of \$46.6M (excluding cash flow carry forwards from 2022), and a total of \$219.4M net and \$679.0M gross for the 10-year program, as detailed in Attachment A; and
- (2) forward this report to the City of Toronto (City's) Budget Committee for consideration;
- (3) forward this report to the City's Chief Financial Officer and Treasurer for information.

Financial Implications:

The Service's Capital Program requirements are funded from various sources. The Service utilizes funding from the Vehicle and Equipment Reserve, funded through the Service's operating budget, and Development Charges (D.C.s) revenue, funded through D.C.s paid by developers to help fund the cost of infrastructure related to new developments. City-issued debt is then used to fund the remainder of the program.

For 2023-2032, the City debt target was to maintain the debt levels approved in the 2022-2031 capital program. In addition, as part of efforts to mitigate the financial

impacts of the COVID-19 pandemic, the City requested a permanent reduction of \$4M to the 2022 carry-forward funding into 2023.

In developing the Service’s budget, these constraints were addressed while also considering the Service’s capital needs and value provided. Cash flow forecasts were reviewed in the context of project readiness, previous years’ spending rate, and affordability.

Table 1 below provides a summary of the Service’s 2023-2032 Capital Program request. Additional details can be found in Attachment A.

Table 1: Summary of the 2023-2032 Capital Program Request (000’s)

Projects	2023	2024	2025	2026	2027	Total 2028-2032	Total 2023-2032
Projects in Progress	4,417	39,448	44,808	24,149	27,006	46,665	186,493
Upcoming Projects	12,200	11,450	1,450	500	9,261	76,166	111,027
Life cycle Replacement Projects (Funded from Reserves)	30,009	44,221	39,419	37,952	39,201	190,726	381,528
Total Gross Projects	46,626	95,119	85,677	62,601	75,468	313,557	679,048
Vehicle and Equipment Reserve Funding	(26,980)	(40,230)	(36,077)	(34,855)	(37,468)	(186,247)	(361,857)
Reduction in other Source of Funding (Capital From Current) *	1,900						1,900
Development Charges	(4,934)	(16,362)	(20,917)	(15,600)	(17,416)	(24,423)	(99,652)
Total Net Debt Funding Request	16,612	38,527	28,683	12,146	20,584	102,887	219,439

Note - This table excludes Carry Forwards

* Reduction in Capital From Current (C.F.C.) Revenue due to COVID-19 backstop strategy

Summary:

The purpose of this report is to obtain Board approval of the Service’s 2023-2032 Capital Program request.

Attachment A to this report provides a summary of the total request and a detailed project listing of debt-funded projects. Attachment B provides a detailed listing of projects funded from the Vehicle and Equipment Reserve. Attachment C provides a summary of the operating impact of projects included in the 2023-2032 program, excluding reserve-funded projects.

Discussion:

Relevant Board Policies and Compliance

This report complies with the Board’s Budget Transparency Policy, approved on July 29, 2021 under Board Minute P2021-0729-3.0.

Background:

Capital projects, by their nature, require significant one-time financial investments, as well as required on-going costs. They provide longer-term organizational benefits and impacts. As shown on Figure 1, the 2023-2032 capital plan will enable the Service’s maintenance and modernization efforts through the funding of the following types of projects:

Figure 1- Types of projects

\$679M Gross -\$219.4M Net				
				
Facilities	Information Technology	Vehicles	Communication	Equipment
\$224.3	\$100.1	\$99.9	\$36.9	\$217.8
33%	15%	15%	5%	32%
54 & 55 Divisions	N.G.911**	Vehicle Replacement	Radio Replacement	IT Infrastructure Lifecycle
41 Division <input checked="" type="checkbox"/>	A.N.C.O.E.***			A.F.I.S.****
13 & 53 Divisions <input checked="" type="checkbox"/>	Workstations			Property Racking
S.O.G.R.*	IT Infrastructure			Furniture/Locker
Wellness	New RMS System			Wireless Parking System
	IT Storage Growth			

Does not include carry forward

- Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction*

*S.O.G.R. – State Of Good Repair; **N.G.911 – Next Generation 911; ***A.N.C.O.E. – Analytics Centre of Excellence; ****A.F.I.S. – Automated Fingerprint Identification System

Facilities (\$224.3M):

A long-term facility plan is being developed with the objective of enhancing operational flexibility, improving aging facility infrastructure, optimizing resources, and, where possible, reducing the Service’s facilities footprint. Some processes are also being reviewed to create efficiencies while taking into account changes made by external partners (e.g., Remote Video Bail initiative). This work will be completed by the end of 2023. Due to the pandemic, there have been delays in planned construction schedules. These factors continue to play a significant role in the progress and cost of the Service’s facility-related projects.

The Service hired a consultant to develop a strategic building and office/operational space optimization program that assesses current space utilization and forecasts the short and long-term requirements of the Service with respect to its current building

portfolio. The result of this study will be available in 2023 and the facility-related capital program will be updated in future years to reflect the result of this study.

Information Technology (I.T.) (\$100.1M):

The Service continues to pursue digital transformation, building on initiatives that include mobile technology, analytics, member wellness and justice reform. This transformation includes greater utilization of on-line reporting, cloud-enabled applications, and the consolidation of lifecycle programs for data storage, server, network, and business continuity. The outcomes of these programs have far-reaching impacts for policing and the community by streamlining digital workflows to:

- eliminate costly and manual processes;
- increase accessibility, accountability and transparency;
- improve information management;
- expand opportunities for enhanced community engagement;
- modernize data storage to manage costs (through cost avoidance) and create value-added capabilities to our data storage infrastructure; and
- create greater operational capacity and flexibility to accommodate growth and emerging priorities.

These modernizations will enable the digital transformation of policing services and allow for easier officer mobile access to systems and applications where and when they need them.

Vehicles (\$99.9M):

The Service maintains a fleet of 1,765 vehicles, comprised of marked, unmarked, and special-purpose vehicles, boats and bicycles for both Service and Parking Enforcement vehicles. These are replaced in a scheduled manner based on their estimated useful life.

Communication (\$36.9M):

The radio lifecycle replacement project provides for the replacement of 4,913 radios, based on a 10-year replacement program.

Equipment (\$217.8M):

This category addresses specialized equipment projects such as furniture, lockers, Body Worn Cameras (B.W.C.), Conducted Energy Devices (C.E.D.), wireless parking system, automated fingerprint identification system.

Climate Change Lens for Capital Projects

In 2022, the City has requested the Service include the cost of climate change components in projects. Below are the initiatives the Service has taken to support climate change initiatives:

- Hybrids / electric vehicles: In 2021 and 2022, the Service piloted the use of hybrid Ford Explorers for Priority Response officers. These vehicles have been found to be functional from an operational, fuel savings and carbon reduction perspective and, as a result, the Service planned on proceeding with the purchase of hybrid vehicles for all front-line policing needs for 2023. Unfortunately, due to the supply chain issues, manufacturers are unable to produce high volumes of hybrid vehicles. Therefore, the Service can only purchase a portion of the 2023 hybrid vehicle forecast (numbers will be determined in 2023). The Service is also piloting two electric vehicles to determine their suitability for policing. Results from this pilot will be used to determine if these vehicles are operationally suitable.
- Light Emitting Diode (L.E.D.) lighting: The Service has installed L.E.D. lighting in various facilities. This has already resulted in hydro savings, and the Service will continue to convert to L.E.D. in the new facilities.
- Net Zero Emission – Net Zero by 2040 initiative: This strategy aims to reduce greenhouse gas (G.H.G.) emissions in Toronto by 2040. Establishing the trajectory needed to reach net zero emissions requires a significant level of investments for all new buildings. The Service is in the process of building a new 41 Division and has been working on modifying and value engineering the building's design to achieve net zero emissions. The goal is for all future new builds to meet Toronto's Green Standards related to climate change mitigation or adaptation, energy or water efficiency, renewable or alternative energy, air quality, green infrastructure, or other efforts related to environment, climate, and energy planning.

Development of Cost Estimates, Timing of Projects and Spending Rate

The Service takes all known factors related to project costs into account to develop accurate cost estimates, and these are reflected in the 2023-2032 Capital Program. However, even with the best planning and management of the projects, assumptions can change throughout the project as more information becomes available, impacting costs and schedules.

During the past few years, the Service's capital spending rate has been lower than anticipated for a variety of reasons and mitigations are being taken in 2023 to improve project progress.

- Despite due diligence efforts taken in advance of the actual start of the project, sometimes issues become known only once the work is in progress, resulting in revised costs, schedule or scope estimates. More project oversight is being

introduced through the use of Steering Committees to adopt a proactive approach towards managing project risks and address known issues faster;

- Staffing challenges and vacancies have put significant pressure on project execution, as the existing staff are often over-tasked. This is being addressed in 2023 through increased hiring efforts and reallocation of work based on project size and complexity. Additional resources will be added for projects that require dedicated expertise.
- Due to the global pandemic, the Service has faced significant challenges, such as material shortages, shortage of computer chips and labour shortages at levels unprecedented in scope and duration. There have been delays in planned construction schedules, including labour and critical supply-chain disruption, and delays in obtaining required permits. These factors continue to play a significant role in the progress and cost of the Service's facility-related projects. Current project plans have been re-baselined to take into account these challenges.
- Significant price increases for materials and other supplies have required the Service to revisit the cost estimates of some projects from a viability and affordability perspective. Adjustments to project scope and timing have been taken into account in this proposed capital plan.

All of these factors have impacted the progress of the Service's projects, and measures have been put into place to improve project execution heading into 2023, which in turn will influence the spending rate.

Major Projects Accomplishments in 2022

Major project accomplishments in 2022 include completion of:

- Next Generation 9-1-1 (N.G.9-1-1) - Construction of the training room at the current Communications Centre building and renovation of the back-up site is mostly complete with some minor work to continue in 2023. The detail design phase of the technological portion of the new N.G. 9-1-1 solution is almost complete. This system will enable voice, text and other data components.
- Body Worn Camera – completed the rollout to front-line officers. About 3,800 officers have been trained with all 2,350 cameras being deployed and actively used. Additional officers are being trained periodically as they move in and out of units and roles.
- Transforming Corporate Support - Technical and functional upgrade completed for the Time and Resource Management System (T.R.M.S.). Significant enhancements included the integration between T.R.M.S. and the Human Resource Management System (H.R.M.S.), as well as, automation of shift-schedule adjustments, enhanced mobile capabilities, reports and automation for budgeting, court attendance, improved time bank management, implementation of secure communication protocols. These enhancements and added functionality was enabled through business process improvements. Most of this

work occurring in 2022 was completed with internal resources contributing to cost savings for this project.

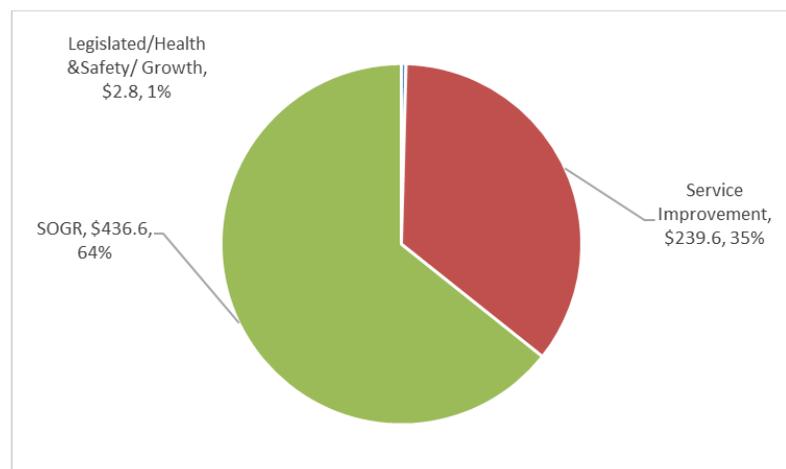
- Significant milestones were achieved on other in-progress projects such as Automated Fingerprint Identification System Replacement (A.F.I.S.), Mobile Command Centre, 41 Division ground breaking, and Analytics Centre of Excellence (AN.C.O.E.). For more details on these projects, please refer to Work in Progress section of this report.
- Radio Replacement - Finalized the lifecycle of mobile and portable radios based on a ten-year cycle.
- Various projects in State of Good Repair (S.O.G.R.) such as Police Dog Services canopy structure, various overhead doors and gates, replacement of various security and access controls, door hardware upgrade and other emergency repairs, which resulted in reduction of S.O.G.R. backlog.
- Various Reserve-funded equipment replacement projects such as vehicle replacement, computer/laptop/printer, network equipment, furniture, and the Digital Video Asset Management (D.V.A.M.).

2023-2032 Capital Program Request:

The 2023-2032 Capital Program is segregated into five categories for presentation purposes:

- A. Work in Progress
- B. Upcoming Projects
- C. Projects Funded through Reserves
- D. Operating Impact from Capital
- E. Potential Projects Outside of the Capital Program Request

Projects are shown based on S.O.G.R., service improvement, growth and legislated classifications. As the Figure shows, approximately two-thirds (2/3) of the Service's projects in the 2023-2032 program are S.O.G.R. due to the need for replacing aging infrastructure and equipment. Service improvement projects representing approximately one-third (1/3) of the capital



program are associated with aging facilities and enhancement of Service equipment for projects such as B.W.C. and Connected/Mobile Officer program.

A. Work in Progress

There are 14 projects in this category, including projects with carry forward funding only, which are continuing in 2023. See Table 2 below followed by project summaries on the major projects.

Table 2: Work in Progress (\$000's)

Projects	Plan To end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total 2023-2032	Total Project Cost
Work in Progress	112,528	4,417	39,448	44,808	24,149	27,006	46,665	186,493	299,021

State of Good Repair (S.O.G.R.)

Category:	Facilities	Funding Source:	Debt
Project Type:	In Progress	Start Year:	Ongoing
Classification:	S.O.G.R.	Estimated End:	Ongoing

Project Description:

This project includes ongoing funding for the S.O.G.R. facility requirements that are the responsibility of the Service as well as funding to enhance existing technological assets. S.O.G.R. funds are used to maintain the safety, condition and requirements of existing Service buildings. Also, funding is used for technology upgrades in order to optimize service delivery and increase efficiencies.

Project Summary:

Planned use of these funds will be aligned with the future plans for Service facilities, with priority being given to projects in the backlog that must continue and that will not be impacted by the planning work underway on the future of the Service's facilities footprint. Examples of the work schedule for 2023 are painting of Service buildings, signage and wayfinding, door hardware upgrades, flooring replacements, realignment of units within Headquarters, major repairs and replacement of overhead doors and gates.

In 2023, three project supervisors will be added and charged to capital in order to reduce S.O.G.R. backlog and improve project execution.

Project Funding Breakdown:

S.O.G.R. (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	Ongoing	4,400	4,400	4,400	4,400	4,400	22,000	44,000
Impact on Operating Budget		0	0	0	0	0	0	0

Transforming Corporate Support (Human Resource Management System (H.R.M.S.) and Time Resource Management System (T.R.M.S.)

Category:	Information Technology	Funding Source:	Debt
Project Type:	In Progress	Start Year:	2014
Classification:	Service Improvement	Estimated End:	2023

Project Description:

The project focus is to develop more cost-effective, modern and automated processes to administer and report on the Service’s people and human resources-related activities, including employee record management, payroll, benefits administration, and time and labour recording.

Project Summary:

The H.R.M.S. system implementation portion of this project is complete. The technical upgrade of T.R.M.S is also complete.

Enhanced functionality, mobile capabilities, reports and automation were introduced for budgeting, court attendance, improved time banks management and implementation of secure communication protocols. Other significant enhancements include the integration between T.R.M.S. and H.R.M.S., as well as, automation of shift schedule adjustments. These enhancements are on track to be delivered by the end of the year. Both a technical and functional assessment will be completed by the end of 2022 to identify additional system enhancements, as well as, improvements to current business processes.

Project Funding Breakdown:

S.O.G.R. (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	8,435	0	0	0	0	0	0	8,435
Impact on Operating Budget		0	0	0	0	0	0	0

54 and 55 Divisions - Long Term Facility Plan

Category:	Facilities	Funding Source:	Debt , D.C. funding
Project Type:	In Progress	Start Year:	2017
Classification:	Service Improvement	Estimated End:	TBD

Project Description:

This project originally provided funding for the amalgamation of 54 and 55 Divisions (built in 1951 and 1972 respectively) into one consolidated facility at the former Toronto Transit Commission’s (T.T.C.) Danforth garage site located at 1627 Danforth Avenue.

As a result of escalating estimated costs, the operational requirements for each division, including assessing the merits of amalgamation is currently under review.

Project Summary:

The amalgamation of the two divisions was intended to reduce the long-term costs of operating and maintaining two structures, and to support the Service’s recommendations for a modernized, economical and more efficient public safety delivery model. However, this strategy is under a review to ensure it meets the current operational requirements.

The current budget for this project is \$50.5M. Current estimates for the cost of construction has increased considerably, to more than double the cost, due to the increased costs of labour and materials as well as other factors such as the high cost of constructing a very deep, waterproof underground parking structure in the Danforth garage location with a high water table.

The Service is reviewing all potential options to keep the cost within the current project budget. Construction has not started and this project is put on hold. An evaluation of alternative options is in progress to make an informed decision on how to proceed in a fiscally responsible way that meets long-term operational requirements. Once a decision is made on the project direction, the cost will be adjusted as part of the 2024-2033 capital program when more information becomes available. The Service will keep the Board informed of the outcome of the potential options.

Project Funding Breakdown:

54 & 55 Divisions (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	2,238	0	8,825	16,625	19,029	3,783	0.0	50,500
Impact on Operating Budget		0	0	0	0	0	0	0

41 Division New Build - Long Term Facility Plan

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2018
Classification:	Service Improvement	Estimated End:	2025

Project Description:

The current 41 Division facility is almost 60 years old. Assessments performed have confirmed that it is not economically feasible to address the ongoing building deficiencies through renovations or to retrofit the existing 41 Division to accommodate the current needs of the Service. The phased construction and demolition approach for a new building on the existing 41 Division site will provide the Service with a new facility at the corner of Birchmount and Eglinton avenues, an optimal, easily accessible site with ample area for future expansion.

Project Summary:

During the construction, personnel will continue to occupy a portion of the existing building as well as portable offices, as required, to allow for uninterrupted business operations.

At the request of the City’s Environment and Energy Department, the project team has spent the past several months modifying and value engineering the building’s design in order to achieve Net Zero Emissions in this new facility and minimize cost.

July 28, 2022 marked the ground breaking ceremony and the new division will provide a modern, efficient workspace for the Service, serving the community for decades to come. The new 41 Division will be the first Net Zero Emission building in the Service’s asset base and the first of its kind in Ontario.

There has been a significant cost escalation due to inflationary factors, which has been included in the 2023-2032 capital program. Due to increased cost of material and the additional cost of Net Zero Emission requirements, the total cost of this project has increased by \$23.7M for a total project cost of \$76.6M. The project team continues to hold value engineering sessions (cost saving efforts) in an effort to mitigate cost.

The Service will continue to monitor this project and keep the Board apprised of any significant issues, through the quarterly capital variance reporting process.

Project Funding Breakdown:

41 Division (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	26,997	1,367	24,959	23,333	0	0	0	76,656
Impact on Operating Budget		0	0	0	0	0	0	0

Facility and Process Improvement

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2018
Classification:	Service Improvement	Estimated End:	2023

Project Description:

Aligned with both The Way Forward report (2016), the police reform direction approved by the Board in 2020, and the 2022 Auditor General’s report on priority response calls for service, the review of operational processes continues, focusing on opportunities to improve the efficiency and effectiveness of service delivery, including consolidation of divisional operations where it makes sense.

Project Summary:

This project's scope is currently focusing on the review of operational processes to improve the effectiveness and efficiency of service delivery. Examples of these improvements include:

- greater use of remote video appearance for bail hearings;
- streamlining investigative reviews including a review of the Community Investigative Support Unit (C.I.S.U.) and standardizing functions across the divisions;
- reviewing non-emergency events throughout the Service, to create an electronic process that can most accurately capture statistics and workloads; and
- engaging the services of a criminal justice management consultant to assist in the review and establishment of a deployment model that will allow the Service to more reliably meet reactive/proactive policing goals and response time targets.

For 2023, the Service will work to operationalize all pilots and recommendations formed from the above-mentioned reviews, to improve the effectiveness and efficiency of service delivery. This project is expected to conclude in 2023.

Project Funding Breakdown:

Facility and Process Improvement (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	3,458	50	0	0	0	0	0	3,508
Impact on Operating Budget *	113	113	113	113	113	113	565	1,130

*Impact on operating budget is for the system support of video equipment in six divisions

A.N.C.O.E./Global Search (Analytics Centre of Excellence)

Category:	Information Technology	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2015
Classification:	Service Improvement	Estimated End:	2023

Project Description:

A.N.C.O.E. is a business-led, analytics and innovation program, which will oversee and drive analytics and information management activities for the Service. The program focuses on improving the analytical reporting environments with new and enhanced analysis and geospatial and reporting technologies, and will deliver streamlined service processes that will make data and analytics products available to front-line members, management, and the public.

Project Summary:

Enhanced reporting capabilities have been implemented to provide information on persons in crisis, missing persons, and progress updates on reform and modernization initiatives including the 81 Police Reform directions.

The implementation of the Service’s Geographic Information System (G.I.S.) platform is complete and allows the sharing of data, maps, apps and other items with internal members and with the public. The use of spatial analysis enables better decision making for operations and planning activities.

Global Search is an enterprise search application for members to access information through a single search platform, enabling enhanced capacity to search across previously disparate systems and retrieve critical operational information more efficiently.

Project Funding Breakdown:

A.N.C.O.E. (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	12,326	202	0	0	0	0	0	12,528
Impact on Operating Budget **	775	775	775	775	775	775	3,876	7,751

Radio Replacement

Category:	Communication	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2016
Classification:	S.O.G.R.	Estimated End:	Ongoing

Project Description:

The Service’s Telecommunications Services Unit (T.S.U.) maintains 4,913 mobile, portable and desktop radio units. The replacement lifecycle of the radios was extended from seven years to ten years, a number of years ago, in order to reduce the replacement cost of these important and expensive assets.

Project Summary:

This project is to maintain the radios, keep them operational, and support asset management processes. The 10-year lifecycle replacement was completed in 2022 and the next lifecycle plan is scheduled to commence in 2027.

Project Funding Breakdown:

Radio Replacement (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	38,052	0	0	0	0	14,734	22,145	74,931
Impact on Operating Budget		0	0	0	0	0	0	0

Automated Fingerprint Identification System (A.F.I.S.) Replacement

Category:	Equipment	Funding Source:	Debt
Project Type:	In Progress	Start Year:	2019
Classification:	S.O.G.R.	Estimated End:	2027

Project Description:

The A.F.I.S. system is a biometric identification (I.D.) methodology that uses digital imaging technology to obtain, store, and analyze fingerprint data. This system is being life cycled in 2021 - 2023 with the next lifecycle scheduled for 2027.

Project Summary:

The A.F.I.S. system allows the Service to be compatible with external systems in other agencies such as the Royal Canadian Mounted Police (R.C.M.P.) for the purpose of communicating electronically for real time identification, fingerprint submissions, searches and criminal record updates. This system is integrated with IntelliBook, a prisoner booking system, and communicates electronically to provide real-time confirmation of prisoner identity for Booking Officers.

Project Funding Breakdown:

A.F.I.S. (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	1,581	0	0	0	0	3,589	0	5,170
Impact on Operating Budget		0	0	0	0	0	0	0

Next Generation (N.G.) 9-1-1

Category:	Information Technology	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2019
Classification:	Legislated	Estimated End:	2024

Project Description:

Current 9-1-1 systems are voice-centric and were originally designed for landlines. Per the Canadian Radio-television and Telecommunications (C.R.T.C.) mandate, Canadian

telecommunications service providers will be upgrading their infrastructure for N.G.9-1-1 to an Internet Protocol (I.P.) based platform technology capable of carrying voice, text and other data components.

This project also includes the renovation of the training room, training room furniture, and the expansion to three other floors at the current Communications Centre building (Primary Site) as well as renovation for the Back-up Site (Secondary Site).

Project Summary:

N.G. 9-1-1 technological solution will be fully implemented by the third quarter of 2023 and Real Time Text (R.T.T.) is expected to be rolled out in 2024. While the impact of R.T.T. is unknown at this time, it is widely anticipated to have far-reaching impacts to processes and staffing levels. These staffing costs will be included in the operating impact from capital when more information is known.

The renovations of three other floors of the Primary Site is for future expansion for additional call taking positions, as well as, much-needed rest areas, meeting space, consolidated management, administration and support areas which is expected to be completed by the end of 2023. It will also include some minor renovation in the Back-up Site (Secondary Site) which is anticipated to be completed by the end of 2022. The new Training Room renovations will be completed by the third quarter of 2023.

Project Funding Breakdown:

N.G. 9-1-1 (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	10,042	0	814	0	0	0	0	10,856
Impact on Operating Budget*		515	515	519	524	528	2,109	4,710

*Impact on Operating Budget is from system maintenance, support, and licenses

Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement

Category:	Equipment	Funding Source:	Debt, D.C. funding
Project Type:	Upcoming	Estimated Start:	2022
Classification:	S.O.G.R.	Estimated End:	Ongoing

Project Description:

This project provides funding for the lifecycle replacement of U.P.S. systems. All Service locations have multiple U.P.S. systems within the facilities. The need to maintain telephone operations using a Voice over Internet Protocol (V.o.I.P.) platform has increased the need for extended U.P.S. run times where no generators are available or when the generator fails to operate.

Project Summary:

The operating funds required to support and replace these U.P.S.s have grown significantly in recent years. A Service-wide lifecycle plan was developed in 2022 to consolidate all existing U.P.S. systems to a single U.P.S. system per facility within a ten-year operating plan. The U.P.S. system requirements were reviewed and designed to provide the lowest possible total cost of ownership based upon a ten-year lifecycle, while improving technological operations. The program will enable the provision of expanded backup for mission critical police facility systems including Closed-Circuit Television (C.C.T.V.) and V.o.I.P. systems, divisional radio systems, and security alarm systems.

Project Funding Breakdown:

Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	400	450	450	450	450	450	2,250	4,900
Impact on Operating Budget	0	0	0	0	0	0	480	480

Mobile Command Centre (M.C.C.)

Category:	Equipment	Funding Source:	Debt, D.C. funding
Project Type:	In Progress	Start Year:	2021
Classification:	S.O.G.R.	Estimated End:	2023

Project Description:

The modern policing environment relies on the ability to be rapidly mobile and support any emerging operations. The M.C.C. is a necessity in a large metropolitan city like Toronto for the effective response to and management of planned and unplanned large-scale and major events/emergencies providing police with a central location to coordinate, manage and execute operations from anywhere at any time. The vehicle will be designed to operate with other emergency services, as well as, municipal, provincial and federal agencies. The technology will focus on both the current and future technological needs required to work within the C3 (Command, Control, Communications) environment, further ensuring efficient and effective management of public safety responses.

Project Summary:

The Request for Quotation (R.F.Q.) for the Mobile Command Vehicle was completed in 2021 and P.K. Van Welding and Fabrication was the successful bidder. There have been several delays due to the ongoing worldwide vehicle chip shortage. Delivery of the chassis is expected by the end of the year and the M.C.C. will be fully functional to respond to and support operational requirements by the end of second quarter of 2023.

Project Funding Breakdown:

Mobile Command Center (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	1,735	0	0	0	270	50	320	2,325
Impact on Operating Budget	0	0	0	0	0	0	0	0

Upcoming Projects 2023-2032

There are six projects in this category as shown below. Project summary section is only included for projects that work has already started.

Table 3: Up-coming Projects (000's)

Projects	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Up-Coming Projects	30	12,200	11,450	1,450	500	9,261	76,166	111,027

Information Technology (I.T.) Data Storage Growth

Category:	Equipment	Funding Source:	Debt
Project Type:	Upcoming	Start Year:	2023
Classification:	Service Improvement	Estimated End:	Ongoing

Project Description:

This project is a dedicated program to outline and measure the historical and ongoing increase in the Service's data storage. Data is being added faster than can be purged through current retention policies. Although the policies are being reviewed, data continues to grow exponentially for police operational needs including evidence gathering, disclosure, analytics, transparency, accountability, and for legislative requirements.

Project Funding Breakdown:

<i>Information Technology Storage Growth</i>	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	0	500	500	500	500	500	2,500	5,000
Impact on Operating Budget	0	0	0	0	0	0	0	0

New Records Management System (R.M.S.)

Category:	Information Technology	Funding Source:	Debt
Project Type:	New Project	Start Year:	2023
Classification:	Service Improvement	Estimated End:	2024

Project Description:

This project is for replacement of the existing R.M.S. system, a core business operating system of the Service. A review of our existing system has highlighted technological weaknesses, as usability and functional gaps continue to create operational challenges, as well as, hinder progress to a digital environment. This misalignment with the Service's strategy for digital reform, limits its ability to improve the flow of information through the organization from front-line to investigative and analytical/intelligence functions. A new system is expected to improve the ability to make connections between related pieces of information and increase the interaction and openness to the public of our information and our processes. It is expected to generate tangible savings, cost avoidance, reduce risk, increase transparency and improve other operational processes to delivery public safety services effectively and efficiently.

Project Summary:

The Service issued a non-binding Request for Pre-Qualification (R.F.P.Q.). Following the results of that process, the Service will submit a comprehensive business case to the Board. Funds have been set aside for the implementation of a new R.M.S. based on high-level estimates.

Project Funding Breakdown:

New Records Management System (R.M.S.) (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	0	10,000	10,600	0	0	0	0	20,600
Impact on Operating Budget	0	0	0	0	0	0	0	0

Relocation of Wellness Services

Category:	Facilities	Funding Source:	Debt
Project Type:	Upcoming	Estimated Start:	2023
Classification:	Service Improvement	Estimated End:	2024

Project Description:

The project is to undertake renovations required to relocate portions of the Service's Wellness Unit from the Toronto Police Headquarters (HQ) to more accessible locations in the west end of the city at the Toronto Police College and an east end location that is

yet to be finalized. Once completed, the new delivery model will allow members to access wellness services from a central, east and west location.

Based on member and stakeholder feedback, as well as outgrowing the current space allocation in HQ, the Wellness Unit has adopted a decentralized service delivery model. The anticipated benefits are increase access to care, improved member service, greater willingness by members to seek support. Co-locating in the Toronto Police College also provides visible demonstration of this priority and normalizes wellness support to new members of the Service.

Project Summary:

Design work has started at the Toronto Police College in 2022 and the work for the west location is expected to be complete by mid-2023. The east location is expected to be functional by the end of 2023 or early 2024.

Project Funding Breakdown:

Wellness Unit (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	0	1,700	300	0	0	0	0	2,000
Impact on Operating Budget	0	0	0	0	0	0	0	0

13 and 53 Divisions - Long-Term Facility Plan

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	Upcoming	Estimated Start:	2029
Classification:	Service Improvement	Estimated End:	TBD

Project Description:

This project originally provided funding for the amalgamation of 13 and 53 Divisions (built in 1973 and 1985 respectively) into one consolidated facility. However, this strategy is under review to ensure it meets the current and future operational requirements. The Service will be working collaboratively with CreateT.O. for potential solutions.

Project Funding Breakdown:

13 & 53 Divisions (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	0	0	0	0	0	0	56,817	56,817
Impact on Operating Budget	0	0	0	0	0	0	0	0

51 Division, Major Expansion - Long-Term Facility Plan

Category:	Facilities	Funding Source:	Debt, D.C. funding
Project Type:	Upcoming	Estimated Start:	2027
Classification:	Service Improvement	Estimated End:	2029

Project Description:

This project provides for a renovation of the 25-year-old facility and is scheduled to start in 2027. The renovation will enable new technologies and required building improvements to increase the operational effectiveness of the division. The project scope and estimated cost will be reviewed and updated closer to the start date of the renovation, and the capital program updated accordingly.

Project Funding Breakdown:

51 Division, Major Expansion (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	0	0	0	0	0	8,761	16,849	25,610
Impact on Operating Budget	0	0	0	0	0	0	0	0

Property and Evidence Warehouse Racking

Category:	Equipment	Funding Source:	D.C. funding
Project Type:	Upcoming	Estimated Start:	2024
Classification:	Service Improvement	Estimated End:	2025

Project Description:

This project provides for high density and pushback racking. The relocation of files previously held in the City Archives to the Service's property and evidence facility has helped reduce some space pressure for the City Archives building. As a result, higher density and pushback racking will need to be installed at the Service's property and evidence facility, to enable sufficient longer-term storage capacity.

The funding requirement of \$50,000 in 2024 is for a feasibility study by a logistics expert to determine what is required for the long term racking. Funding of \$950,000 in 2025 will be utilized for the actual project implementation.

Project Funding Breakdown:

Property and Evidence Racking (\$000s)	Plan to end of 2022	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Requested Capital Expenditures	30	0	50	950	0	0	0	1,030
Impact on Operating Budget	0	0	0	0	0	0	0	0

Vehicle and Equipment Lifecycle Replacements

There are 30 projects across three categories as outlined below:

Projects	Prior Years	2023	2024	2025	2026	2027	Total 2028-2032	Total Project Cost
Equipment	146,075	16,775	29,182	14,466	23,126	22,251	102,334	354,210
Information Technology	91,319	3,703	5,083	14,940	4,835	6,922	37,982	164,784
Vehicles	94,762	9,531	9,956	10,013	9,991	10,028	50,410	194,691
Total Vehicle and Equipment Reserve Projects	332,156	30,009	44,221	39,419	37,952	39,201	190,726	713,684
Vehicle and Equipment Total (Less D.C.Funding)	332,156	26,980	40,230	36,077	34,855	37,468	186,247	694,013

Please refer to Attachment B for a list of projects in this category.

Project Description:

All projects in this category are funded from the Service's Vehicle and Equipment Reserve and D.C. funding. Using the Reserve for the lifecycle replacement of vehicles and equipment avoids having to debt-finance these purchases, and prevent large swings in annual funding requirements. It is important to note that as new systems are implemented or existing systems are being enhanced, the inventory of computer equipment grows. Over time, this has and very likely will continue to increase the level of funding required for the replacement of the equipment, putting continued increased pressure on the Service's operating budget. Rationalization efforts are underway to minimize longer-term cost increases and technology innovation drive greater sustainability to accommodate growth in demand for public safety services. Therefore, it is important that annual incremental contributions, which have been deferred in the last several years to meet budget reduction targets, are made to ensure the replacement requirements are met.

B. Operating Impact from Capital

The implementation of capital projects can have an impact on the Service's ongoing operating budget requirements. Capital projects and investments usually require maintenance and operational support beyond the initial one-time project cost. Where additional infrastructure and equipment are required, operating budget increases are required to replace the assets in accordance with their life cycle. It is therefore important to determine the ongoing impact of capital investments on the operating budget, so that capital project decisions are not made independently, but rather from a total cost of ownership perspective.

There are no 2023 incremental operating impact from capital. Please refer to Attachment C for more details.

C. Unfunded Project Requirements

Due to funding constraints and a stage-gating approach towards the monitoring and evaluation of capital projects as they progress, the following future project requirements are unfunded in the current capital program submission.

New 9-1-1 Communications Centre

The objective of this project is to build a new 911 communications center, with proper backup for critical operational continuity that will meet the increased facility requirements resulting from the implementation of N.G.9-1-1.

Additional space will be required to meet the expected increase in the number of communication operator positions, as well as, necessary training and infrastructure needs.

Although critical, this project has been placed in the unfunded category as the requirements and estimated costs are under review. This project and its funding should also be jointly coordinated with other City Emergency Services. The current cost estimate for this project is preliminary and totals approximately \$78M (based on a 2021 high-level assessment). However, it cannot be overstated that this cost is a high-level estimate only and further assessment will be required. The Service has hired a consultant to review all the requirements so that a more complete and firm estimate can be developed.

A business case will be developed that provides the scope, risks, benefits and costs for this project.

22 Division New Build

The current 22 Division was built in 1975 and was included in the Long Term Facility Replacement Program a number of years ago. Studies are underway to determine the optimal location for the new facility. This approach is in line with the Service's

recommendations for a modernized, economical and more efficient public safety delivery model. The divisional boundaries continues to go through significant change. If required, the Service will work with the City to find a site that meets the needs of the Service, as well as, other stakeholders. This project has been placed in the unfunded category as the requirements and estimated costs need further review. In addition, no funding is available at this point for this project.

Based on a review of facility requirements, more up to date estimates for the land, construction cost and timing for the project will be developed, and will be included in the Service's capital program.

Conclusion:

A review of all projects in the Service's 2023-2032 Capital Program request has been conducted to ensure the Capital Program reflects the priorities of the Service and is consistent with the Service's strategic objectives. The 2023-2032 Capital Program has a 2023 net request of \$16.6M and gross amount of \$46.6M (excluding cash flow carry forwards from 2022), and a total of \$219.4M net and \$679M gross for the ten-year period.

Supply chain challenges, inflation and labour shortages continue to impact project delivery timelines, cost and scope. The Service has put in place steps to improve project execution and mitigate known risks. The capital program request will continue to be evaluated and updated as necessary, based on new and or more up-to-date information including the need to increase investments in technology and reflect input received from the long-term facilities planning work underway.

The Board will be kept apprised on the status and health of the projects through the capital budget variance reporting process and future capital program requests.

Ms. Svina Dhaliwal, Interim Chief Administrative Officer, will be in attendance to answer any questions the Board may have regarding this report.

Respectfully submitted,

Myron Demkiw, M.O.M.
Chief of Police

*copy with original signature on file at Board Office

Attachments:

Preliminary 2023-2032 Capital Program (Attachment A), Vehicle & Equipment Reserve (Attachment B), Incremental Operating Impact from Capital (Attachment C)



Attachments

TORONTO POLICE SERVICES BOARD

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2023 - 2032 Capital Program

Attachment A

Project Name	Budget to end of 2022	2023	2024	2025	2026	2027	2023-2027 Request	2028	2029	2030	2031	2032	Total 2028-2032	Total 2023-2032	Total Project Cost
Projects in Progress															
State-of-Good-Repair - Police		2,348	4,400	4,400	4,400	4,400	19,948	4,400	4,400	4,400	4,400	4,400	22,000	41,948	41,948
Transforming Corporate Support (HRMS, TRMS)	8,435	0	0	0	0	0	0	0	0	0	0	0	0	0	8,435
Long Term Facility Plan - 54 and 55 Division	2,238	0	8,825	16,625	19,029	3,783	48,262	0	0	0	0	0	0	48,262	50,500
Long Term Facility Plan - 41 Division; New Build	26,997	1,367	24,959	23,333	0	0	49,659	0	0	0	0	0	0	49,659	76,656
Long Term Facility Plan - Facility and Process Improvement	3,458	50	0	0	0	0	50	0	0	0	0	0	0	50	3,508
Long Term Facility Plan - Consulting	878	0	0	0	0	0	0	0	0	0	0	0	0	0	878
ANCOE (Enterprise Business Intelligence, Global Search)	12,326	202	0	0	0	0	202	0	0	0	0	0	0	202	12,528
Radio Replacement	38,052	0	0	0	0	14,734	14,734	4,733	6,429	4,867	6,116	0	22,145	36,879	74,931
Automated Fingerprint Identification System (A.F.I.S.) Replacement	1,581	0	0	0	0	3,589	3,589	0	0	0	0	0	0	3,589	5,170
Next Generation (N.G.) 9-1-1	10,042	0	814	0	0	0	814	0	0	0	0	0	0	814	10,856
Body Worn Camera - Phase II	5,887	0	0	0	0	0	0	0	0	0	0	0	0	0	5,887
Communication Centre - New Facility Assessment	500	0	0	0	0	0	0	0	0	0	0	0	0	0	500
Uninterrupted Power Supply (U.P.S.) Lifecycle Replacement	400	450	450	450	450	450	2,250	450	450	450	450	450	2,250	4,500	4,900
Mobile Command Centre	1,735	0	0	0	270	50	320	0	0	0	270	0	270	590	2,325
Total, Projects In Progress	112,528	4,417	39,448	44,808	24,149	27,006	139,828	9,583	11,279	9,717	11,236	4,850	46,665	186,493	299,021
Upcoming Projects															
Information Technology Storage Growth	0	500	500	500	500	500	2,500	500	500	500	500	500	2,500	5,000	5,000
New Records Management System (RMS)		10,000	10,600	0	0	0	20,600	0	0	0	0	0	0	20,600	20,600
Relocation of Wellness Services	0	1,700	300	0	0	0	2,000	0	0	0	0	0	0	2,000	2,000
Long Term Facility Plan - 13.53 Division	0	0	0	0	0	0	0	0	300	8,661	23,303	24,553	56,817	56,817	56,817
Long Term Facility Plan - 51 Division; Major Expansion	0	0	0	0	0	8,761	8,761	9,120	7,729	0	0	0	16,849	25,610	25,610
Property & Evidence Warehouse Racking	30	0	50	950	0	0	1,000	0	0	0	0	0	0	1,000	1,030
Total, Upcoming Capital Projects:	30	12,200	11,450	1,450	500	9,261	34,861	9,620	8,529	9,161	23,803	25,053	76,166	111,027	111,057
Total Gross Debt Funded Capital Projects:	112,558	16,617	50,898	46,258	24,649	36,267	174,689	19,203	19,808	18,878	35,039	29,903	122,831	297,520	410,078
Vehicle and Equipment Total	332,156	30,009	44,221	39,419	37,952	39,201	190,802	33,248	33,863	51,012	34,680	37,923	190,726	381,528	713,684
Total Gross Projects	444,714	46,626	95,119	85,677	62,601	75,468	365,491	52,451	53,671	69,890	69,719	67,826	313,557	679,048	1,123,763
Funding Sources:															
Vehicle and Equipment Reserve	(332,156)	(30,009)	(44,221)	(39,419)	(37,952)	(39,201)	(190,802)	(33,248)	(33,863)	(51,012)	(34,680)	(37,923)	(190,726)	(381,528)	(713,684)
Net Zero Emission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Source of Funding (Capital from Current)		1,900					1,900							1,900	1,900
Development charges Funding - Debt	(32,062)	(1,905)	(12,371)	(17,575)	(12,503)	(15,683)	(60,037)	(2,000)	(1,239)	(4,952)	(4,235)	(7,518)	(19,944)	(79,981)	(112,043)
Development charges Funding - Reserve	(1,180)	(3,029)	(3,991)	(3,342)	(3,097)	(1,733)	(15,192)	(3,662)	0	(804)	(13)	0	(4,479)	(19,671)	(20,851)
Total Other Funding Sources:	(365,398)	(33,043)	(60,583)	(60,336)	(53,552)	(56,617)	(264,131)	(38,910)	(35,102)	(56,768)	(38,928)	(45,441)	(215,149)	(479,280)	(844,678)
Total Net Vehicle and Equipment	330,976	26,980	40,230	36,077	34,855	37,468	175,610	29,586	33,863	50,208	34,667	37,923	186,247	361,857	692,833
Total Net Debt-Funding Request:		16,612	38,527	28,683	12,146	20,584	114,652	17,203	18,569	13,926	30,804	22,385	102,887	219,439	299,935

**2023 - 2032 Capital Program
Vehicle & Equipment Reserve**

Attachment B

Project Name	Budget to end of 2022	2023	2024	2025	2026	2027	2023-2027 Request	2028	2029	2030	2031	2032	Total 2028-2032	Total 2023-2032	Total Project Cost
Vehicle and Equipment	94,762	9,531	9,956	10,013	9,991	10,028	49,519	9,975	10,077	10,102	10,128	10,128	50,410	99,929	194,691
Remote Operated Vehicle (ROV) Marine Unit	109	0	295	0	0	0	295	0	0	0	295	0	295	590	699
Workstation, Laptop, Printer- Lifecycle plan	49,584	2,153	4,147	4,243	3,286	3,947	17,776	3,478	3,713	4,656	3,265	5,543	20,655	38,431	88,015
Infrastructure Lifecycle	107,972	7,778	17,409	5,269	14,816	13,476	58,748	11,180	11,435	11,547	10,000	14,816	58,978	117,726	225,698
Mobile Workstations	25,696	0	346	10,425	1,139	0	11,910	0	346	10,425	1,139	0	11,910	23,820	49,516
Locker Replacement	4,141	340	540	540	540	540	2,500	540	540	540	540	540	2,700	5,200	9,341
Furniture & small furniture Lifecycle Replacement	10,465	2,450	2,600	2,100	1,550	1,450	10,150	750	1,050	1,050	500	500	3,850	14,000	24,465
Automatic Vehicle Locator (A.V.L.)	3,172	0	0	0	0	0	0	2,400	0	0	0	0	2,400	2,400	5,572
In - Car Camera	4,716	1,000	0	0	0	0	1,000	0	625	0	0	0	625	1,625	6,341
Electronic Surveillance	2,255	0	244	0	0	0	244	0	153	92	105	0	350	594	2,849
Digital Photography	1,388	0	0	532	361	0	893	0	0	534	362	0	896	1,789	3,177
Divisional CCTV Management (D.V.A.M. I & II)	6,988	550	590	272	410	615	2,437	330	790	590	272	410	2,392	4,829	11,817
Property & Evidence Scanners	66	0	0	0	0	43	43	0	0	0	0	0	0	43	109
Small Equipment (e.g. telephone handset)	2,720	224	224	224	524	71	1,267	0	445	0	0	200	645	1,912	4,632
Small Equipment - test analyzers	1,446	580	0	0	0	0	580	0	667	667	0	0	1,334	1,914	3,360
Small Equipment - Intelligence	50	0	100	0	100	100	300	0	100	0	100	0	200	500	550
Small Equipment - Video Recording Equipment	1,020	78	40	72	82	70	342	58	60	70	70	72	330	672	1,692
Small Equipment - Video Recording Property & Video Evidence Management	83	9	0	38	0	17	64	30	17	0	30	0	77	141	224
Small Equipment - Auditorium Audio and Visual Equipment	0	1,042	400	400	1,008	707	3,557	522	0	1,137	400	400	2,459	6,016	6,016
Radar Unit Replacement	973	200	86	190	53	237	766	101	0	90	35	13	239	1,005	1,978
Livescan Machines	665	0	0	0	0	771	771	0	0	0	0	0	0	771	1,436
Wireless Parking System	3,738	0	3,567	1,456	0	0	5,023	0	0	3,567	1,456	0	5,023	10,046	13,784
Closed Circuit Television (C.C.T.V.)	1,163	0	0	0	0	2,360	2,360	0	0	0	0	0	0	2,360	3,523
Automated External Defibrillator (A.E.D.s.)	155	0	0	18	0	0	18	0	18	0	128	0	146	164	319
Conducted Energy Device (CED)	3,803	559	559	559	643	643	2,963	643	643	643	643	643	3,215	6,178	9,981
Marine Vessel Electronics	1,070	0	0	0	0	850	850	0	0	0	0	1,100	1,100	1,950	3,020
Connected/Mobile Officer life cycle replacement - reserve	1,430	289	1,592	1,542	1,653	1,600	6,676	1,715	1,658	1,776	1,716	2,058	8,923	15,599	17,029
Body Worn Camera - Replacement Plan	1,526	1,526	1,526	1,526	1,526	1,526	7,630	1,526	1,526	1,526	1,526	0	6,104	13,734	15,260
AV Equipment for Command Vehicle	0	0	0	0	270	50	320	0	0	0	270	0	270	590	590
Hydrogen Fuel Cells	1,000	1,700	0	0	0	100	1,800	0	0	2,000	1,700	1,500	5,200	7,000	8,000
Vehicle and Equipment Total	332,156	30,009	44,221	39,419	37,952	39,201	190,802	33,248	33,863	51,012	34,680	37,923	190,726	381,528	713,684
Vehicle and Equipment Total (Less Development Charges)	330,976	26,980	40,230	36,077	34,855	37,468	175,610	29,586	33,863	50,208	34,667	37,923	186,247	361,857	692,833

Incremental Operating Impact from Capital

Attachment C

Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032 Program
Previously Approved:											0
Next Generation (N.G.) 9-1-1	0	0	4	4	5	10	(82)	(84)	0	0	(143)
Total Operating Impact	0	0	4	4	5	10	(82)	(84)	0	0	(143)