

Toronto Police Services Board Budget Committee Community Information Session

September 19, 2017 Meeting

Subject: Response to Questions on the 2018 Proposed Capital Budget

Introduction:

On September 19, 2017, the Board Budget Committee held a Community Information Session to introduce the 2018 budget and to allow the public to ask questions regarding the budget.

This session was in response to Board and community suggestions that we make budget information available earlier in the process and in a format that is transparent and easy to understand, consistent with the principles of the Service's business plan, The Way Forward.

At the session, a presentation was made to provide an overview of budget components, as well as details on the 2018 budget request. This was followed by an opportunity for the community to ask questions, the answers to which are outlined below.

References to line item numbers represent the account number shown in the *2018-2027 Capital Program Request* that can be found on the Service's budget website at:

www.torontopolice.on.ca/budget

Response to Each Inquiry:

Question 1:

Line Item – Conducted Energy Weapon (C.E.W.) in the Capital Budget

What has happened with the \$750,000 so far for Conducted Energy Weapon?

Response:

At the October 20, 2016 Board meeting, it was decided that prior to the deployment of any additional C.E.W.s, a community consultation will be conducted, which will include the Board Mental Health Sub-committee. Accordingly, the acquisition of additional C.E.W.s is pending, until a report is provided back to the Board, and community consultation held. If no C.E.W.s are purchased in 2017, then the entire amount (\$750K) will be carried forward to 2018.

Question 2:

Line Item – A.V.L. (L.R.) in the Capital Budget

What is A.V.L. and why is it worth \$4.6M?

Response:

A.V.L. stands for “Automatic Vehicle Location” and is a system first implemented in 2005 for equipping approximately 1,000 service vehicles with electronic Global Positioning System (G.P.S.) devices that continuously report on the physical location of vehicles to a central software system. L.R. stands for lifecycle replacement.

A.V.L. hardware has a finite life and the software requires regular updates. A lifecycle project was created to fund this replacement at a cost of \$1.55M every five years. The \$4.6M total project cost represents the costs of A.V.L. over the ten year program, as well as costs from 2017 and previous years.

Question 3:

Line Item – Electronic Surveillance (L.R.) in the Capital Budget

What kind(s) of “Electronic Surveillance” is being used for \$2.9M?

Response:

For confidentiality and safety reasons we cannot disclose what type of electronic surveillance is being used.

Also please note the value of the ten-year program (i.e. 2018-2027) is \$1.2M. \$2.9M includes the value of the ten-year program plus previous replacement costs from 2017 and prior years.

Question 4:

Line Item– D.V.A.M. I, II (L.R.)

What is “D.V.A.M.” and why is it worth \$8.2M? Digital Video Asset Management system from Axon (formerly Taser Int’l), August 2017 Minutes included approval of two 1-year (w/2 optional years). Sole Source maintenance agreements with OTEC for \$227K and Axon for \$429K for 2018-2020 (totalling \$656K).

Response:

D.V.A.M. stands Digital Video Asset Management System and is the system(s), cameras, microphones, computer terminals; software networks that create, download and manage all closed-circuit television (C.C.T.V.) images created by the Service for building security, persons in custody, booking process for persons in custody and witness interviews.

Board report P188/17 - Digital Video Asset Management System (D.V.A.M.S.) Maintenance Agreement refers to the annual system maintenance and not lifecycle of the entire system.

A majority of C.C.T.V. systems throughout the Service at all Service divisions and facilities are currently obsolete or end of life. A lifecycle budget was required to facilitate the replacement of approximately 762 cameras and associated licensing, installation and hardware, 56 archiver/servers, associated network hardware, enterprise licensing, 196 microphones, 210 monitors and associated computer and software licensing, to ensure

reliable operations of these devices and systems. The replacement of all of these devices and systems will take until 2023 to complete and will be aligned with the Transformation Task Force (T.T.F.) facility re-alignment initiative.

Also please note that the value of the ten-year program (i.e. 2018-2027) is \$5.5M. \$8.2M includes the value of the ten-year program plus previous replacement costs from 2017 and prior years.

Question 5:

Line Item – D.P.L.N. (L.R.)

What is “D.P.L.N.” and why is it worth \$3.6M?

Response:

D.P.L.N. refers to (Divisional Parking Lot Network) and is comprised of the Wireless Wi-Fi Network devices and associated systems for wireless data coverage in service facilities, parking lots and other locations. This Wi-Fi system is utilized for the transferring of large data files to police vehicle computers and laptops. This speeds up the transfer of files such as In Car Camera Video while reducing cellular charges for these devices.

As the associated systems become subject to increased failure and reduced reliability as they age, equipment is replaced every 6 years at a cost of \$1.5M in 2020 and \$1.6M in 2026.

Question 6:

Line Item – Livescan Machines (L.R.)

Why is over \$500,000 spent every 5 years for fingerprint scanners?

Response:

Livescan machines/finger print scanners are replaced when needed because they have to be compatible with the Service’s Automated Fingerprint Identification System (A.F.I.S.).

Scanners capture a prisoner’s fingerprints electronically and send them to A.F.I.S. Subsequently, the images will be sent to R.C.M.P. National Fingerprint Database in Ottawa. Consequently our entire system, including our Livescans, must be certified by the R.C.M.P. or the prints will not be accepted.

Similar to any modern technology, hardware and software only remain viable for a finite period of time. There is a budget for replacement of scanners for every five years; however, it might not be necessary to change the Livescan machines during that time. As long as they are still compatible with the A.F.I.S. system and Booking software and are covered under a maintenance contract, we don’t need to change them. In that case, funds will be carried forward or will be returned back to the Reserve.

Question 7:

Line Item – C.C.T.V.

Is this replacement or expansion? What discussions have taken place regarding continuing/expanding the C.C.T.V. program?

Response:

The funds contained within this project allow for replacement of existing systems only. These systems are comprised of 30 cameras locations and include camera, licensing, installation and hardware, four dedicated archivers/servers associated network hardware, licensing, and associated network infrastructure and devices.

These cameras are located in public locations only. Each location is selected and approved through public consultations and in consultation with the Privacy Commissioner of Ontario.

The purchase of any additional C.C.T.V. equipment will initially be charged to the operating budget and subsequently, the replacement will be charged to the Reserve. At this point there are no plans for expansion of this equipment in public spaces. However, there are plans to purchase a minimal amount of equipment for security purposes only on property occupied by the Service for the protection of police assets, which will later be replaced from the Reserve.

Question 8:

Line Item – Vehicle & Equipment Reserve

Is there a breakdown of the “Vehicle & Equipment Reserve” account(s)? For example: reserve balance as at 2016, 2017 YTD, 2017 Projection, 2018 Projection, expected expenditures each year, total number of vehicles associated with the ‘Vehicle Reserve’, average/median value of reserve per vehicle and how that compares with the current-book/ replacement value of those vehicles, etc.?

Response:

The Vehicle and Equipment Reserve is not utilized for vehicles only; the Reserve is used for all equipment that are life cycled.

2016 Ending Balance: \$17,375,554

2017 Contribution: \$17,760,000

2017 Estimated Draw (Budget): \$-30,793,680

2017 Estimated Ending Balance: \$4,341,874

2018 Contribution: \$21,260,000

2018 Estimated Draw (Budget): \$-21,060,000

2018 Estimated Ending Balance: \$4,541,874

The Toronto Police Service Fleet and Materials Management unit maintains a fleet establishment of 1,612 vehicles (breakdown below).

Marked Vehicle: 622

Plain Vehicle: 721

Support Vehicle: 151

Motorcycle: 40

Boat: 24

Trailer: 49

Museum: 5

Total: 1,612

Bicycles: 376

Vehicles are replaced utilizing the replacement policy referenced below at an average cost of \$29,500 for Marked Patrol Cars (excludes the cost of fully equipping the vehicle) and \$25,900 for plain/unmarked vehicles.

Costing of support vehicles is dependent on function i.e. Prisoner Transport, Community Station etc.

Current Replacement Policy

Marked: 7.8 years, 186,500 kms

Plain: 11 years, 159,000 kms

Support: 6 - 11 years, 160,000 – 220,000 kms

Motorcycles: 10 years, 80,000 kms