London CANADA

# Business Case #P-28 - Public Safety and Infrastructure Modernization

Primary Strategic Area of Focus:     Wellbeing and Safety

Primary Outcome:     London has safe, vibrant, and healthy neighbourhoods and communities.

Primary Strategy:     Continue to deliver and enhance high-quality and effective police, fire, and emergency preparedness services that make London a safe city for residents, businesses, and visitors.

Business Case Type:     Additional Investment

Description:     Enhancing staffing levels and modernizing technology to ensure our communities are safe and service to the community is effective, efficient, and transparent.

Service(s):     London Police Service

Lead:     Deputy Chief Trish McIntyre

Business Case Tax Levy Impact Table ($ Thousands)

| Tax Levy Impact Detail | 2024 | 2025 | 2026 | 2027 | 2024 to 2027 Total |
|---|---|---|---|---|---|
| Annual Tax Levy Impact | $8,509 | $15,790 | $17,579 | $20,406 | $62,284 |
| Annual Incremental Tax Levy Impact | $8,509 | $7,281 | $1,789 | $2,827 | $20,406 |
| Estimated Annual Tax Levy Impact % | 1.16% | 0.88% | 0.13% | 0.22% | 0.60% Average |
| Estimated Annual Taxpayer Impact $ [1] | $38.09 | $70.68 | $78.69 | $91.34 | $69.70 Average |

Subject to rounding.

1) Calculated based on the average assessed value of $252 thousand for a residential property (excludes education tax portion and impacts of tax policy).

## What is Included in the Base Budget?

## Base Budget Summary

Increasing staffing levels and the implementation of modern policing technologies aligns with the strategic objectives of the City of London. Additional police service members and technologies contribute to the realization of many outcomes in the City's Strategic Plan:

- London has safe, vibrant, and healthy neighborhoods and communities: Adding members to the London Police Service will strengthen safety in neighborhoods and communities. The introduction of body-worn cameras, in-car cameras, and enhanced communication technologies for front-line officers improves the safety of neighborhoods by promoting accountability and transparency in policing interactions. This fosters a sense of security and trust among residents.
- The City of London demonstrates leadership in addressing violence against women and girls, gender-based violence, and sexual violence: The adoption of body-worn cameras, interview room recording, and evidence management technologies ensures accurate documentation of interactions, which is crucial in handling cases involving violence against women and girls. This demonstrates a commitment to accountability and justice. Increasing the number of members available to address this area of concern.
- London encourages equitable economic growth and diversification: A safe and secure city, facilitated by advanced policing technologies and staffing levels, attracts businesses, residents, and visitors, fostering economic growth and diversification.
- London is a destination of choice: Increasing police presence and the effective utilization of modern technology enhances the city's reputation as a safe and desirable destination for tourists, businesses, and residents alike.
- London's Core Area (Downtown, Midtown, Old East Village) is a vibrant neighborhood and attractive destination: The presence of well-equipped police officers using advanced technologies directed at community policing contributes to vibrant neighborhoods, ensuring the safety and attractiveness of the core area.
- London's infrastructure and systems meet the long-term needs of the community:  Embracing modernization through technology reflects a commitment to long-term readiness, adaptability, and responsiveness to the changing needs of the community.
- The City of London is trusted, open, and accountable in service of the community: The adoption of various technological tools enhances transparency and accountability in police operations, reinforcing trust between the police service and the community. The presence of additional members allows for greater community engagement and builds relationships with community members.
- The City of London is a leader in public service: The proactive adoption of modern policing technologies and increases to staffing levels positions the City of London as a leader in public service, showcasing a commitment to utilizing innovative solutions for the betterment of the community.
- London's finances are maintained in a transparent, sustainable, and well-planned manner: The implementation of a budget and reporting software will promote financial stewardship in financial reporting, data visualization tools, forecasting models,

streamlining processes, improving communication with stakeholders, and offer transparency and accountability to the budget process.

- The modernization of our people processes marked by the implementation of a Human Resources Information System (HRIS) links to the Well-Run City Strategic Area of Focus within the Strategic Plan, more specifically, improved governance processes. The highly manual and transactional processes that exist throughout all people processes at the London Police Service impacts our ability to unlock resources for more purposeful work.

## Business Case Summary

To make the City of London safer now, the London Police Service (LPS) needs to add critical human resources and increase the use of technology to drive efficient practice.  This business case adds ninety (90) positions over four years in a staged and prioritized manner. Positions requested are focused on first adding essential positions to HR so that they have capacity to hire and onboard, IT positions to implement the requested technology,  frontline constables and special constables to improve emergency response and visibility to the community, training staff to ensure frontline members are equipped and can perform all functions with competence and confidence, positions to support the project management and administrative functions associated with prioritized initiatives.

To ensure the city is safe, and that the community feels safe, officers need to be equipped with the tools that best support them in their roles and technology centered on improving transparency and community trust.   When combined, the LPS will be able to deliver service to the community at a level that will meet expectations and will be better placed to support its own members in performing this work.

The phased implementation of requested technology has been prioritized to drive immediate positive impact to the community and improve operational efficiency:

a) Trust, Transparency and Police Legitimacy
- Body-worn cameras, in-car cameras, interview room technology – independent account of police interactions/conduct, accurate and additional source of evidence, improved statement collection and related transcription.

b) Efficient Service Delivery
- Smartphones for officers with embedded technology to:

    i. Assist with language interpretation
    ii. Evidence collection and transfer
    iii. Geolocating and tracking (evidence-based deployment of officers in high-harm areas)
    iv. Communication redundancy and callout efficiency for emergency response
    v. Electronic note taking (vs paper duty-book notes)
    vi. Virtual training tools – to assist in providing realistic scenarios for training

- Digital Evidence Management – one-stop source for the management and tracking of all digital files. Expedites transfer of data and seized video evidence so that frontline officers can remain in the community.

- Digital and Video Evidence Review Systems – drastically reduces time required to review video evidence, assists with file tracking and workload management.

- Cybersecurity Measures – prevention to ensure business continuity.

- Enhanced Online Crime Reporting and Business Analytics – increases the number of crimes that the public can report to police online.  This greatly improves the efficiency of crime reporting, improves the ability for police to identify crime trends and implement a proactive strategy to prevent future crimes from occurring.

- Human Resource Information System (HRIS) – this will greatly improve and organize all Human Resource functions including employee scheduling and time tracking, new applications, employee development and retention.

Outcomes:  What should the community expect to see as a result of approving this business case?

In total, the London Police Service submitted five (5) business cases.  All are co-dependent, meaning, they each play a critical role in making the city safer now.  The Public Safety and Infrastructure Modernization business case holds the largest volume of human resources and new technology.   The approval of this business case will support the following measurable outcomes – all of which are directly aligned to the City's Strategic Plan.

a) Reduction in code 2 (urgent) and code 3 (non-urgent) response times
b) Reduction in calls for service holding in que prior to being dispatched
c) Reduction in Crime Severity Index as tracked by Statistics Canada
d) Improvement in Crime Rate as tracked by Statistics Canada
e) Increase in proactive (preventative) policing
f) Increase in time spent on crime prevention and high-harm initiatives
g) Increased traffic enforcement
h) Increased police visibility
i) Improved customer service
j) Decrease in service complaints
k) Increased trust and confidence in the LPS

# Financial and Staffing Impacts

| Operating Budget Table ($ Thousands) | 2024 | 2025 | 2026 | 2027 | 2024 to 2027 Total |
|---|---|---|---|---|---|
| Expenditure – Operational Costs | $5,457 | $12,474 | $15,274 | $18,210 | $51,415 |
| Expenditure – Capital Levy | $3,052 | $3,316 | $2,305 | $2,196 | $10,869 |
| Revenue: Grants | -$0 | -$0 | -$0 | -$0 | -$0 |
| Revenue: User Fees | -$0 | -$0 | -$0 | -$0 | -$0 |
| Revenue: Savings from Existing Budget | -$0 | -$0 | -$0 | -$0 | -$0 |
| Revenue: Other | -$0 | -$0 | -$0 | -$0 | -$0 |
| Net Tax Levy | $8,509 | $15,790 | $17,579 | $20,406 | $62,284 |

Subject to rounding.

| Capital Budget Table ($ Thousands) | 2024 | 2025 | 2026 | 2027 | 2024 to 2027 Total | 2028 to 2033 Total |
|---|---|---|---|---|---|---|
| Expenditure | $3,052 | $3,316 | $2,305 | $2,196 | $10,869 | $5,823 |
| Capital Levy | -$3,052 | -$3,316 | -$2,305 | -$2,196 | -$10,869 | -$5,823 |
| Debenture | -$0 | -$0 | -$0 | -$0 | -$0 | -$0 |
| Reserve Fund | -$0 | -$0 | -$0 | -$0 | -$0 | -$0 |
| Other | -$0 | -$0 | -$0 | -$0 | -$0 | -$0 |
| Non-Tax Supported | -$0 | -$0 | -$0 | -$0 | -$0 | -$0 |

Subject to rounding.

| Staffing Summary - Changes | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|
| # of Full-Time Employees Impacted | 48 | 24 | 11 | 7 |
| # of Full-Time Equivalents Impacted | 48.0 | 24.0 | 11.0 | 7.0 |
| Cost of Full-Time Equivalents ($ Thousands) | $3,078 | $6,094 | $2,417 | $2,466 |

Subject to rounding.

# Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Relevance Profile for this Business Case:

| Socio-economic Equity | Governance | Environmental |
|---|---|---|

## Environmental:

As complement is added to the service, the number of vehicles required by staff also increases.  The London Police Service understands and is committed to replacing vehicles that require fuel with Electric Vehicles (EVs) as part of daily operations.  It is estimated that $CO_2$ greenhouse gas emissions will be reduced by an average of 11.5 tonnes per vehicle annually.  Transitioning to EVs further lowers noise pollution, is more energy-efficient, and demonstrates a commitment to sustainability – setting a positive example for residents and neighbouring communities.

Increasing frontline staffing will assist the city in its response to extreme weather events.  Officers can assist with evacuations efforts, disaster management and assist in maintaining public order during emergencies.  Additional officers and support staff will improve coordination and communication between the police service and other emergency response agencies.  A well-resourced service can engage in community outreach and education efforts to prepare residents for extreme weather events before they occur.

This business case does not include any new greenhouse gas emission sources or increased emissions from existing sources.

This business case is not expected to have any impact on greenhouse gas emissions in the community.

This business case is not expected to have any impact on community adaptation and resilience.

## Socio-economic Equity:

All members of the community need to feel safe and police presence and increased police visibility contribute greatly to accomplishing this need.  It is essential for police to work proactively and engage authentically with community members.  This engagement needs to be balanced to ensure an equitable outcome for socio-economically disadvantaged communities.  This begins with recruiting members representative of the community they serve, incorporating socio-economic practices in strategic planning, budgeting, and resource allocation.  Currently frontline officers are call-to-call, often clearing from one in a hurried fashion to respond to another pressing emergency.  This rushed approach cannot be seen as authentic engagement.  Members of communities do not feel valued or heard when their interaction with police is rushed or their concern is perceived by police to be trivial.  Trust between the community and police is thus further eroded and the confidence placed on police to ensure safety is lost.

The Canadian Journal of Criminology and Criminal Justice (vol 61, Issue 4, October 2019), using data published by Statistic Canada between 1998 and 2017 across almost 700 Canadian municipal police jurisdictions found that jurisdictions that hire more officers tend to experience less crime overall, including fewer homicides and fewer property crimes.  The article goes on to state: "this evidence confirms that public investment into local policing can contribute to the reduction of crime and can yield social benefits that exceed their cost."

The initiatives contained within this business case will enhance socioeconomic equity in the City of London by improving public services, ensuring transparency, and promoting community safety:

- Digital Evidence Management: Digital evidence management ensures that all types of evidence are handled consistently and efficiently, reducing the risk of losing crucial information.  Properly managed evidence leads to more accurate investigations and fewer cases of wrongful accusations. This technology ensures that all individuals, regardless of socio-economic background, have a fair chance in the justice system. Ensuring proper handling and storage of digital evidence can lead to more reliable and fair legal proceedings, which can have a positive impact on the overall sense of justice and equity within the city.
- Digital Evidence Review System and Video Evidence Review System: These systems can help ensure that law enforcement agencies are held accountable for their actions and provide a more transparent view of incidents involving officers, which is critical for maintaining public trust.
- Body Worn Cameras and In Car Cameras: Body-worn and in-car cameras record interactions between police officers and the public, providing an objective account of incidents.  These cameras promote transparency, accountability, and fairness in policing by reducing biases and misconduct. These tools can provide objective records of law enforcement interactions, helping to prevent misconduct and ensuring fair and just treatment for all residents. It will increase transparency between the public and police, as well as decrease the length of time needed to investigate, decrease litigation, and increase community trust.
- Interview Rooms and Electronic Notes: Modern interview rooms and electronic note-taking tools enhance the accuracy and consistency of statements and interviews.  Uniform documentation and evidence collection contribute to fair and unbiased investigations. This can help individuals from all socio-economic backgrounds receive equal treatment in the criminal justice process. Further, by completing interviews offsite, for example at the Beacon House CYAC, it better supports children through the investigative and legal prosecution of a child abuse case by allowing professionals to respond, support and investigate more efficiently. This coordinated response limits the additional stress and trauma often experienced by the victims and their families during the process of child abuse cases. Interviewing offsite reduces barriers to reporting for many members of the community, including those who are racial minorities, from Indigenous and 2SLGBTQIA+ communities, and recent immigrants who may be fearful or anxious attending a police station or child protection service building. The Beacon House CYAC is accessible for members of the community with disabilities. Improving record-keeping and documentation processes can ensure fair treatment of individuals interacting police officers and reduce the risk of biased reporting.
- Enhanced Online Crime Reporting: Online crime reporting platforms provide a convenient way for citizens to report non-emergency incidents.  People who may face barriers in physically accessing police stations or have limited time due to work or other obligations can easily report incidents. This service allows for pictures to be uploaded and allows for translation apps to be

used to help communicate with members of the London community who do not speak English. By January 1, 2025, all Organizations must be compliant with the Accessibility of Ontarians with Disabilities Act (AODA).  The only area of risk for LPS is our current online reporting software which is non-compliant and an enhancement to the platform is required.

- Cybersecurity Measures: Cybersecurity safeguards sensitive data and information from breaches, ensuring that individuals' privacy and rights are protected.  Protecting sensitive information prevents data breaches that could disproportionately affect vulnerable populations or disrupt essential services. This technology helps ensure that personal information remains confidential, regardless of socio-economic status. Easy access to crime reporting services can help ensure that all residents, including those in underserved areas, have a reliable means to report incidents and seek assistance from the LPS.

- Connected Officers Program:  Front-line officers equipped with efficient communication technologies can respond quickly and effectively to incidents.  Prompt responses improve safety for all residents, regardless of the neighborhood they reside in. Rapid emergency response benefits marginalized communities, providing them with equitable access to timely assistance.
  - Push to Talk Services: Improved communication and enhance emergency response times.
  - Callout Enhancements: Improved ability to callout policing resources in emergency situations can reduce response times.
  - Extensions for Frontline Officers: Ability to reach specific officers more easily will lead to better communication with members of the public, reducing conflicts and promoting trust within the community.
  - Smartphones for Frontline Officers: Improves ability to access critical information on the go, which can lead to more effective and fair responses to occurrences.

- Human Resources Information System (HRIS): One critical aspect of Strategic Human Resources hindered by our manual processes is a lack of HR Metrics. Our paper-based recruitment process with basic excel spreadsheet functions prevents a thorough analysis from taking place related to systemic barriers present throughout all stages of our extensive Police Constable recruitment process. The implementation of a HRIS will enable analysis of each stage of the recruitment process and assess whether different community groups are disadvantaged. The information enables more proactive partnerships with those community groups to build supportive relationships and mentorship to ensure our Service best reflects the community we serve. A well-implemented HRIS can ensure fair and transparent hiring, promotion, and employee management practices, reducing discrimination and promoting diversity within the city workforce.

- Evidence-Based Policing Strategies, Research and Technology: When police organizations make decisions based on scientific evidence and are founded in research, it can remove the element of human bias. For example, police will target areas of the city where there is evidence and data of increased crime or harm being experienced by citizens to reduce crime and increase safety. The impacts of evidence-based practices are carefully measured and analysed by a crime analyst. Tracking implemented strategies is a large part of an evidence-based framework as it allows police agencies to understand whether their methods are effective or not. Both qualitative and quantitative data are measured in an effort to obtain the most accurate information.

- Budgeting and Reporting Tools: Enhanced financial transparency and accountability can lead to more equitable allocation of resources to underserved communities and projects that benefit the entire city.

- Business Analytics Improvements: Enhancing data analysis capabilities can help identify trends and disparities in economic activities and guide policies to support marginalized communities and local businesses.

Modernization technologies increase the accessibility of police services to all residents, reducing disparities in accessing law enforcement resources. By promoting transparency and accountability in police operations, these technologies can help mitigate biases and improve interactions, leading to more equitable treatment of London's citizens. Accurate documentation and evidence collection can prevent wrongful arrests and convictions, ensuring fair treatment for individuals of all socio-economic backgrounds. Increased transparency and equitable treatment fosters trust between marginalized communities and law enforcement, promoting cooperation and reducing apprehensions. The current landscape of policing has become increasingly complex due to the economic and social factors impacting communities, advances in technological crimes, terrorism, organized crime, community expectations, political agendas, and most recently policing in a pandemic. These complex problems require evidence-based interventions that evaluate police policies and practices, integrate police experience, and use data and science to determine the effectiveness of crime reductions strategies.

## Governance:

Adding more police officers and support staff to the London Police Service will have significant positive impacts on governance including enhanced public safety, reduced crime rates, improved traffic enforcement at high-harm locations, improved community policing, emergency response, formation of specialty units focused on high-harm crimes involving London's most vulnerable population, in addition to significant cost savings by reducing the high overtime costs associated with an under-resourced service.

Additionally, having an under-resourced police service generates great risk from a governance perspective such as the inability to meet legislative timelines, delays attributed to disclosure of evidence and resulting stay of proceedings, reduction in Clearance Rates (ability to solve crimes), rise in crime severity and reduction in proactive enforcement. For example, in 2022, Statistics Canada reported that the municipality of London had the 6th highest Crime Severity Index (CSI) (79.9), higher than both the provincial (58.5) and national (78.1) CSI. Clearance Rates for violent crime decreased by 11% in 2022 from 2021 (Statistics Canada). Additionally, from 2011 to 2022, traffic enforcement (Provincial Offence Notices) decreased by 77% due to staffing shortages and high call volume requiring an urgent response.

Technology enhancements create efficiencies, reduces administrative time, reduces costs and more importantly, allows officers and investigators to use the power of information gathered. Investing in modernizing police technologies will enhance delivery to victims of crime and ensure officers have the optimum working conditions to perform their duties.

The successful implementation of these initiatives requires careful governance considerations to ensure transparency, accountability, data security, and ethical use. Here are some governance considerations for each of the initiatives:

- Human Resource Information System (HRIS):
  Data Privacy and Security: Ensure that employee data is protected and that only authorized personnel have access.

Data Accuracy: Implement controls to maintain accurate and up-to-date HR records.
- Budgeting and Reporting Tool:
Financial Transparency: Make budget information accessible to the public to promote accountability.
Data Accuracy: Ensure the accuracy of financial data to support informed decision-making.
- Enhanced Online Crime Reporting Service:
Data Protection: Safeguard the personal information submitted through the online service.
Privacy and Anonymity: Provide options for individuals to report crimes anonymously if desired.
- Digital Evidence Management System, Digital Evidence Review System, Video Evidence Review System, Interview Room Recording System:
Data Integrity: Implement robust controls to maintain the integrity and authenticity of digital evidence.
Chain of Custody: Establish clear processes for handling and storing digital evidence.
Access Control: Restrict access to authorized personnel only.
- Electronic Note System:
Data Security: Protect electronic notes from unauthorized access and data breaches.
Data Retention Policies: Establish guidelines for the retention and disposal of electronic notes.
- Body-Worn Cameras and In-Car Cameras:
Privacy Considerations: Define policies regarding when and where cameras can be activated to respect individuals' privacy.
Data Retention: Establish clear guidelines for the retention of video footage.
- Business Analytics Improvements:
Data Governance: Establish data governance practices to ensure the quality and accuracy of analytics data.
Ethical Use: Ensure that business analytics are used ethically and do not result in discrimination or bias.
- Cybersecurity Enhancements:
Data Protection: Implement strong cybersecurity measures to protect sensitive data and critical infrastructure.
Incident Response Plan: Develop a plan for responding to cybersecurity incidents promptly.
- Connected to Officers Program:

  - Push to Talk Services
  Data Encryption: Secure communication channels to protect sensitive information.
  - Callout Enhancements:
  Standard Operating Procedures: Establish clear procedures for emergency callouts to ensure consistency and effectiveness.
  Data Security: Protect sensitive information exchanged during callouts.
  - Extensions for Frontline Officers and Smartphones for Frontline Officers:
  Training and Compliance: Ensure that officers are trained in the ethical and responsible use of technology.
  Device Management: Implement controls for managing and securing mobile devices issued to officers.

## Additional Details

In March 2022, the London Police Service signed a 5-year agreement with Success Factors (SAP Canada) to secure licenses for a Human Resources Information System (HRIS). The London Police Service leveraged the extensive procurement and selection process the City of London undertook and benefitted from affiliate language incorporated into the agreement between the City of London and SAP Canada. Following the City of London's selection of SAP Canada as their HRIS software of choice, a secondary procurement process was initiated in order to secure an implementation partner for the software. This procurement process resulted in the City's selection of Price Waterhouse Coopers (PWC). The London Police Service would be able to again benefit from affiliate language incorporated into the agreement between the City of London and PWC by leveraging the same implementation partner. Partnering with the same implementation company as the City of London benefits the London Police Service as similar integrations are required due to the interconnectivity of our payroll systems. The approximate costs of the SAP implementation by PWC is $1,000,000 over the course of the four (4) year budget. We have recognized the need to modernize our People Processes through the selection of an HRIS solution, however we will not benefit from this progress until the software is implemented.

Public Safety and Infrastructure Modernization – Financial Impacts ($)

| Itemized Detail (Capital) | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|
| Human Resource Information System | $702,144 | $400,222 | - | - |
| Budgeting & Reporting Tool | - | $258,750 | - | - |
| Push to Talk Services | - | - | $463,128 | - |
| Digital Evidence Review System | $382,909 | - | - | - |
| Video Evidence Review System | $186,719 | - | - | - |
| Electronic Notes | - | - | - | $165,750 |
| Body Worn Cameras | - | $1,256,045 | $1,304,562 | - |
| Meaningful Accommodations | $84,054 | - | - | - |
| Mental Health Agency - Crisis Workers | - | $10,469 | - | - |
| Public Order Expansion | - | $389,538 | - | - |
| In-Car Camera | - | - | - | $1,418,820 |
| Interview Rooms | $147,012 | - | - | - |
| Business Analytics | $100,000 | $207,000 | $214,000 | $221,000 |
| Total Cost | $1,602,838 | $2,522,024 | $1,981,690 | $1,805,570 |

| Itemized Detail (Capital) continued | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|---|---|---|---|---|---|
| Human Resource Information System | - | - | - | - | - | - |
| Budgeting & Reporting Tool | - | - | - | - | - | - |
| Push to Talk Services | - | - | - | - | - | - |
| Digital Evidence Review System | - | $65,858 | - | - | - | - |
| Video Evidence Review System | - | $32,929 | - | - | - | - |
| Electronic Notes | - | - | - | - | - | - |
| Body Worn Cameras | - | - | $2,109,944 | - | - | - |
| Meaningful Accommodations | - | $98,763 | - | - | - | - |
| Mental Health Agency - Crisis Workers | - | - | $12,667 | - | - | - |
| Public Order Expansion | - | - | $471,341 | - | - | - |
| In-Car Camera | - | - | - | - | $1,643,520 | - |
| Interview Rooms | - | $178,059 | - | - | - | - |
| Business Analytics | $228,000 | $235,000 | $242,000 | $249,000 | $256,000 | - |
| Total Cost | $228,000 | $610,609 | $2,835,952 | $249,000 | $1,899,520 | - |

| Itemized Detail (Operating) | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|
| Human Resource Information System | $72,000 | $73,512 | $74,952 | $76,392 |
| Budgeting & Reporting Tool | - | $71,470 | $72,870 | $74,270 |
| Push to Talk Services | - | - | $180,614 | $184,084 |
| Digital Evidence Review System | $242,554 | $247,648 | $252,499 | $257,350 |
| Video Evidence Review System | $25,222 | $25,752 | $26,256 | $26,761 |
| Electronic Notes | - | - | - | $159,150 |
| Body Worn Cameras | - | $269,512 | $633,678 | $736,660 |
| Meaningful Accommodations | $28,919 | $29,526 | $30,104 | $30,683 |
| Mental Health Agency - Crisis Workers | - | $403,993 | $386,075 | $393,493 |
| Public Order Expansion | - | $139,211 | $58,244 | $59,363 |
| In-Car Camera | - | - | - | $298,622 |
| Interview Rooms | $68,532 | $85,085 | $86,752 | $88,419 |
| Business Analytics | - | - | - | - |
| Cybersecurity Measures | $252,000 | $257,292 | $262,332 | $267,372 |
| Enhanced Online Crime Reporting | $83,000 | $84,743 | $86,403 | $88,063 |
| Callout Enhancements | $30,000 | $4,084 | $4,164 | $4,244 |
| Extensions for all frontline officers | $82,000 | $83,722 | $85,362 | $87,002 |
| Smartphones for Front Line | $321,000 | $195,011 | $334,161 | $202,651 |

| Itemized Detail (Operating) | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|
| Interpreter Application | $30,079 | $30,711 | $31,313 | $31,914 |
| Microsoft Project Licenses | $8,173 | $35,671 | $36,385 | $37,112 |
| Training | $100,000 | $100,000 | $50,000 | $50,000 |
| Digital Evidence Management System | $390,698 | $491,226 | $323,964 | $274,787 |
| Evidence-Based Policing Strategies, Research & Technology | $200,000 | $204,200 | $208,200 | $212,200 |
| Total Cost | $1,934,177 | $2,832,369 | $3,224,328 | $3,640,592 |

| Itemized Detail (New Positions) | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|
| Personnel Costs | $3,077,713 | $9,171,700 | $11,589,155 | $14,055,142 |
| Other Operating Costs | $445,331 | $470,016 | $460,655 | $514,754 |
| Capital Costs | $1,449,137 | $793,815 | $323,172 | $390,345 |
| Total Cost (cumulative) | $4,972,181 | $10,435,531 | $12,372,982 | $14,960,241 |