

<b>TO:</b>	<b>CHAIR AND MEMBERS STRATEGIC PLANNING AND PRIORITIES COMMITTEE MEETING ON DECEMBER 17, 2018</b>
<b>FROM:</b>	<b>LONDON POLICE SERVICE</b>
<b>SUBJECT</b>	<b>FUTURE CAPITAL BUDGET IMPACTS</b>

<b>RECOMMENDATION</b>
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(a) That, on the recommendation of the Chief of Police this report, with respect to future anticipated London Police Service capital budget submissions, **BE RECEIVED** for information at the Municipal Council meeting on DECEMBER 18, 2018

<b>PREVIOUS REPORTS PERTINENT TO THIS MATTER</b>
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n/a

<b>BACKGROUND</b>
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Annually, the LPS reviews and updates capital budget requirements with forecasts prospectively for 10 years. The review this year identified a number of adjustments to Capital budget forecasts for 2020 through 2028. Essentially, there are a number of challenges and unpredictable elements of future capital budgets for the London Police Service. The purpose of this report is to provide Council with a summary of current estimates.

There are no amendments required to the 2019 approved capital budget. Capital budget impacts for 2020 and beyond will be submitted as part of the 2020-2023 Multi-Year Budget Process; however, it is desirable to inform Council of potential impacts currently identified.

Impacts of updated projections for 2020 through 2028 (\$000) are as follows:

2020	\$	1,534
2021		789
2022		658
2023		914
2024		71
2025		434
2026		477
2027		377
2028		5,684*
<b>Total</b>		<b>\$10,938</b>

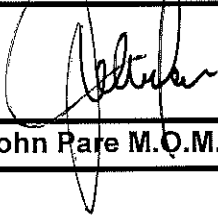
\*Considering capital planning for the next ten year period (2019 through 2028), this is the first year that capital funds have been identified for 2028.

Highlights of the updates include:

- **Replacement Vehicles** - Additional vehicles, including patrol SUV's and the Emergency Response Unit Light Armoured Vehicle (LAV) have been identified as requiring lifecycle replacement sooner than originally anticipated. We currently have 2 LAV's which were donated to the London Police Service. As they were used and considering their age, it has been increasingly difficult to obtain equipment and parts to keep the units operational. The units have been extremely beneficial operationally. In addition, there is a pilot project plan to replace some patrol vehicles with SUV's. The SUV's are larger than patrol cars which improves safety for members and increases space for equipment
- **Storage Server** - The timing and associated cost of replacing the storage server has been adjusted to better reflect the anticipated replacement dates.
- **Police Equipment** – In 2016, a project was created for police equipment. This allows us to improve planning towards identifying new and replacement equipment. Additional equipment has been identified as requiring replacement sooner than originally anticipated, including conducted energy weapons, trace detector and thermo identifier. A second unmanned aircraft system was purchased in 2017. With a 5 year lifespan, this has been included as a replacement in 2023.
- **Portable Radio User Gear** – Replacement radios (user gear) will be included in 2028.
- **Police Technology Equipment** – This is a new capital project which represents an ongoing program for the replacement of various technology equipment and to support evolving technology solutions (e.g. backup systems, servers, and digital evidence management). It is recommended this project be established starting in 2020 to ensure the stability and continuity of critical technology.
- **Communications (911) Upgrades** - This amendment is related to Next Generation 911 (NG911). NG911 is mandated by the Canadian Radio-television & Telecommunications Commission (CRTC) and involves the transition from an analog to an IP-based phone system. This is a major overhaul of systems for 911 communications which we anticipate will require completion by 2023. We are working diligently to quantify impacts and timing in the midst an uncertain and changing landscape.

The London Police Service will continue to work diligently to minimize impacts to local tax payers in evaluating and assessing budget requirements, and will continue to work closely with Civic Administration in identifying and managing future capital budget impacts.

RECOMMENDED BY:



John Pare M.O.M., CHIEF, LONDON POLICE SERVICE