2025
Asset Management Plan

Police
City of Brantford, Ontario

Prepared by: Infrastructure Planning Asset Management, Public Works
Corporation of the City of Brantford, June 2025

RECORD SHEET

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Asset Management Document Set	Asset Group	First Issuance	Current Issuance
Strategic Asset Management Policy	All	May 2019	May 2019
Asset Management Plan Overview	Core & Non-Core Assets	June 2024	June 2025
Asset Management Plan, Core Assets	Environmental Services Transportation	September 2021	June 2025
Asset Management Plan, Non-Core Assets	Police	June 2024	This Document
Asset Management Plan, Non-Core Assets	Airport Cemetery Clerks Services Economic Development & Tourism Facilities Fire Fleet & Transit Forestry & Horticulture Golf Housing Human Resources IT Services Library Parking Parks & Recreation Records & Printing Solid Waste	June 2024	June 2025
Asset Management Plan, Non-Core Assets	JNH	TBD	TBD

ASSET MANAGEMENT PLAN
POLICE SERVICES

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POLICE SERVICES INTRODUCTION

Per O. Reg. 588/17 all municipal infrastructure assets which fall outside of the core asset categories (water, wastewater and stormwater) and their respective subcategories, shall be non-core or “other” infrastructure assets. These assets shall have qualitative descriptions and technical metrics established by the municipality.

Table 1 below outlines which Asset Types are included under each Asset Class, and will be reported on in this AMP. In addition, it is important to note that Brantford Police Services is a Local Board under the City of Brantford. This AMP only includes assets owned by Police Services and does not include assets that are owned privately or by other organizations.

Table 1: Asset Type Breakdown

	Asset Class
	Police Services
Asset Type:	Facilities
	Fleet
	Personal Protective Equipment (PPE)
	Technology & Communications

1. POLICE SERVICES

1.1. INTRODUCTION

Police Services owns and maintains several assets under the Police Services asset class. The purpose of this section is to present specific information about the Police Services asset class to answer the questions posed in **Section 2** of the **Asset Management Plan (AMP) Overview Document**, and includes the following:

- Police Services Assets' Data Inventory and Condition Approach;
- Summary of Police Services Assets;
- Lifecycle Activities and Cost of Police Services Assets;
- Current and Proposed Police Services Assets' Levels of Service;
- Current and Proposed Police Services Assets' Performance; and
- Conclusion.

1.2. POLICE SERVICES ASSETS' DATA INVENTORY AND CONDITION APPROACH

Information related to the City's data collection methodologies as well as data confidence level definitions are defined in the **Asset Management Plan Overview Document**.

The approaches the City currently uses to assess the condition of Police Services assets are:

- Outsourced condition assessments to consultants; and
- Estimated condition based on asset specific information, such as age and estimated service life.

A list of all condition assessments for all core assets can be found in **Table 7** in the **Asset Management Plan Overview Document**.

The origin of the Police Services asset data for inventory, replacement cost, and condition, as well as data confidence in each are provided in **Table 2** below.

Table 2: Police Services Assets' Data Origin and Confidence Level

	Inventory			Replacement Cost			Condition			Levels of Service		
Asset Type	**Inventory (incl. Quantity and Age) From**	**Data Confidence Level**	**Data Confidence Description**	**Replacement Cost From**	**Data Confidence Level**	**Data Confidence Description**	**Condition From**	**Data Confidence Level**	**Data Confidence Description**	**Levels of Service From**	**Data Confidence Level**	**Data Confidence Description**
Facilities	TCA List from City Finance Department	High	Formal inventory with few unknowns	Industry Reference	Medium	Estimated costs based on known units	Building Condition Assessment or TCA List from City Finance Department	High	Formal condition assessment with few unknowns, or informal estimate based on age and estimated service life	Not Available	Not Available	Lacking formal tracking. Staff working to address data gap.
Fleet	Fleet List from Police Services	High	Formal inventory with few unknowns	Fleet List from Police Services	Medium	Formal inventory with dated costing	Fleet List from Police Services or TCA List from City Finance Department	Medium	Informal assessment based on age and estimated service life from Fleet List or TCA List.	Not Available	Not Available	Lacking formal tracking. Staff working to address data gap.
Personal Protective Equipment (PPE)	Asset List from Police Services	Low	Dated and informal inventory with many unknowns	Asset List from Police Services	Medium	Dated and informal inventory with many unknowns	Assumption of age and estimated service life	Low	Condition, age and estimated service life data not available from Asset List.	Not Available	Not Available	Lacking formal tracking. Staff working to address data gap.
Technology & Communications	Asset List from Police Services	Low	Dated and informal inventory with many unknowns	Asset List from Police Services	Medium	Dated and informal inventory with many unknowns	Assumption of age and estimated service life	Low	Condition, age and estimated service life data not available from Asset List.	Not Available	Not Available	Lacking formal tracking. Staff working to address data gap.

Per **Table 2** above, Police Services assets' inventory and condition data ranges from Low to High confidence level, with an overall average confidence level of Medium.

For Facilities assets, inventory data is at a High confidence level due to inventories maintained on the Tangible Capital Asset (TCA) registry by City staff. Replacement costs are at a Medium confidence level based on an industry standard cost guide published by a third party. While these costs are accurate, they are an average over multiple geographic areas, which is expected to result in some variance at a city specific level. Condition data is estimated at an overall High confidence level. Condition of Police Stations and Site Works assets are estimated per recent Building Condition Assessments completed for these assets. Condition of Shelters & Storage assets are estimated based on age and estimated service life assumptions in TCA data and staff knowledge.

For Fleet assets, inventory data is at a High confidence level due to inventories maintained on the Fleet List by Police Services staff. Replacement costs are at a Medium confidence level, as these values are estimated based on original asset costs from the Fleet List, adjusted to current year prices. Condition data is at a Medium confidence level, as condition is estimated based on age and estimated service life assumptions of the assets based on Fleet List and TCA data.

For PPE and Technology & Communications assets, inventory data is at a Low confidence level as this information was summarized from dated 2017 asset data provided by Police Services. Gaps in this data are expected for any assets acquired or disposed of between now and 2017. Replacement costs are at a Medium confidence level, as these values are estimated based on costs included in the 2017 asset data, adjusted to current year prices based on the assumption that all costs are in 2017 dollars. Condition data is at a Low confidence level, as condition, age and estimated service life data are not available from the 2017 asset list.

Levels of Service data is currently unavailable, and staff are working to close this data gap for future iterations of the Police AMP.

1.2.1. SERVICE LIFE

Where condition assessments have not been completed, the condition has been estimated based on the estimated service life of the asset shown below in **Table 3**. The average overall estimated service life for assets can be found in **Table 5**.

Table 3: Police Assets' Estimated Service Life

Asset	Estimated Service Life
Facilities	80 years for Police Station 30 years for Shelter & Storage 30 years for Site Works
Fleet	7 to 10 years for Light-Duty Vehicles 10 years for Heavy-Duty Vehicles 7 to 20 years for Off-Road Vehicles 20 years for Trailers
Personal Protective Equipment (PPE)	10 years
Technology & Communications	10 years

1.2.2. CONDITION SCORING

For the purpose of this report and standardizing condition scores across all assets in the Asset Management Plan, the Condition Rating is defined by three (3) Condition Scores as defined in the table below. For assets with formal consultant condition assessments, the conditions have been modified to fit into this model.

Table 4: Condition Score Description

Condition Score	Condition Rating	Description
1 - 1.4	Good	Assets are in working order, have no or minor deficiencies, and do not require repairs or replacement for 5+ years. Includes vehicle assets with less than 100,000km mileage. Where condition data is not available, this category applies to assets which are within the first 40% of their estimated service life.
1.5 - 2.4	Fair	Assets show general signs of deterioration, some elements may have significant deficiencies, and assets will likely require repairs in the next 1-5 years. Includes vehicle assets with 100,000 to 200,000km mileage. Where condition data is not available, this category applies to assets which are within 41% - 80% of their estimated service life.
2.5 - 3	Poor	Assets are below standard showing signs of significant deterioration, are in danger of imminent failure, and will require repair or replacement within the next year. Includes vehicle assets with greater than 200,000km mileage. Where condition data is not available, this category applies to assets which have exceeded 80% of their estimated service life.

1.3. SUMMARY OF POLICE SERVICES ASSETS

The summary of assets for the Police Services Asset Class can be found below. The summary of assets includes: Quantity, Replacement Cost, Average Age, and Average Condition Score for each asset type in accordance with O. Reg. 588/17.

1.3.1. TOTAL SUMMARY OF ASSETS

A table summarizing all Police Services assets is included in **Table 5** below, and detailed information about each asset is included in individual sections. Calculations of averages have been weighted by the overall replacement value of assets; this means that assets of higher estimated replacement value will have a stronger influence on the average then if the average was calculated based on the number of assets.

The total replacement cost for all Police Services assets is approximately $44.2M with an overall average estimated service life of 62 years. The average condition scores are shown to one decimal place to illustrate how close the scores are to being on a cusp of another rating and were used to calculate the weighted overall average condition score for the asset group, but are shown rounded to the nearest whole number in subsequent sections. Overall, Police Services assets are in Fair condition with a weighted average condition score of 1.7.

Table 5: Total Summary of Police Services Assets

Asset	Qty	Unit	Replacement Cost	Weighted Average Age (years)	Weighted Average Estimated Service Life (years)	% of Estimated Service Life Expended	Weighted Average Condition Score	Weighted Average Condition Description
Police Services Total			**$44.2M**	**27**	**62**	**44%**	**1.7**	**FAIR**
Facilities	4	ea	$34.1M	33	78	43%	1.5	FAIR
Fleet	90	ea	$4.5M	7	10	71%	2.2	FAIR
Personal Protective Equipment (PPE)	560	ea	$1.6M	7	10	70%	2.2	FAIR
Technology & Communications	1254	ea	$3.9M	7	10	70%	2.2	FAIR

1.3.2. FACILITIES

The Facilities asset group is comprised three (3) smaller subsets of assets: Police Station, Shelters & Storage, and Site Works.

Police Station assets include the main police station building at 344 Elgin Street, Storage & Shelter assets include various accessory buildings including storage containers, and Site Works include assets such as the parking lot, curbs, sidewalks, etc. on the property.

As seen in **Figure 1** below, the Facilities assets have a total replacement cost of $34.1M, and the assets are typically in Fair condition with have an average condition score of 2.

NO OF ASSETS	REPLACEMENT COST	AVERAGE AGE	AVERAGE ESTIMATED SERVICE LIFE	AVERAGE CONDITION SCORE	AVERAGE CONDITION DESCRIPTION
4	34.1M	33	78	2	Fair

Figure 1: Facilities Asset Summary

1.3.3. FLEET

The Fleet asset group is comprised of a range of various vehicles that support Police Services in the delivery of services to the public. The Fleet assets are grouped into four (4) subsets of assets: Light-Duty Vehicles, Heavy-Duty Vehicles, Off-Road Vehicles, and Trailers.

As seen in **Figure 2** below, Fleet assets have a total replacement cost of $4.5M, and the assets are typically in Fair condition, with an average condition score of 2.

It should be noted that vehicles are categorized in Poor condition when their average age exceeds 80% or more of their estimated service life; however, this does not mean that the vehicles are unsafe to operate. Vehicles undergo regular maintenance to ensure they are safe to operate and continue to delivery service to Police Services and the public.

NO OF ASSETS	REPLACEMENT COST	AVERAGE AGE	AVERAGE ESTIMATED SERVICE LIFE	AVERAGE CONDITION SCORE	AVERAGE CONDITION DESCRIPTION
90	4.5M	7	10	2	Fair

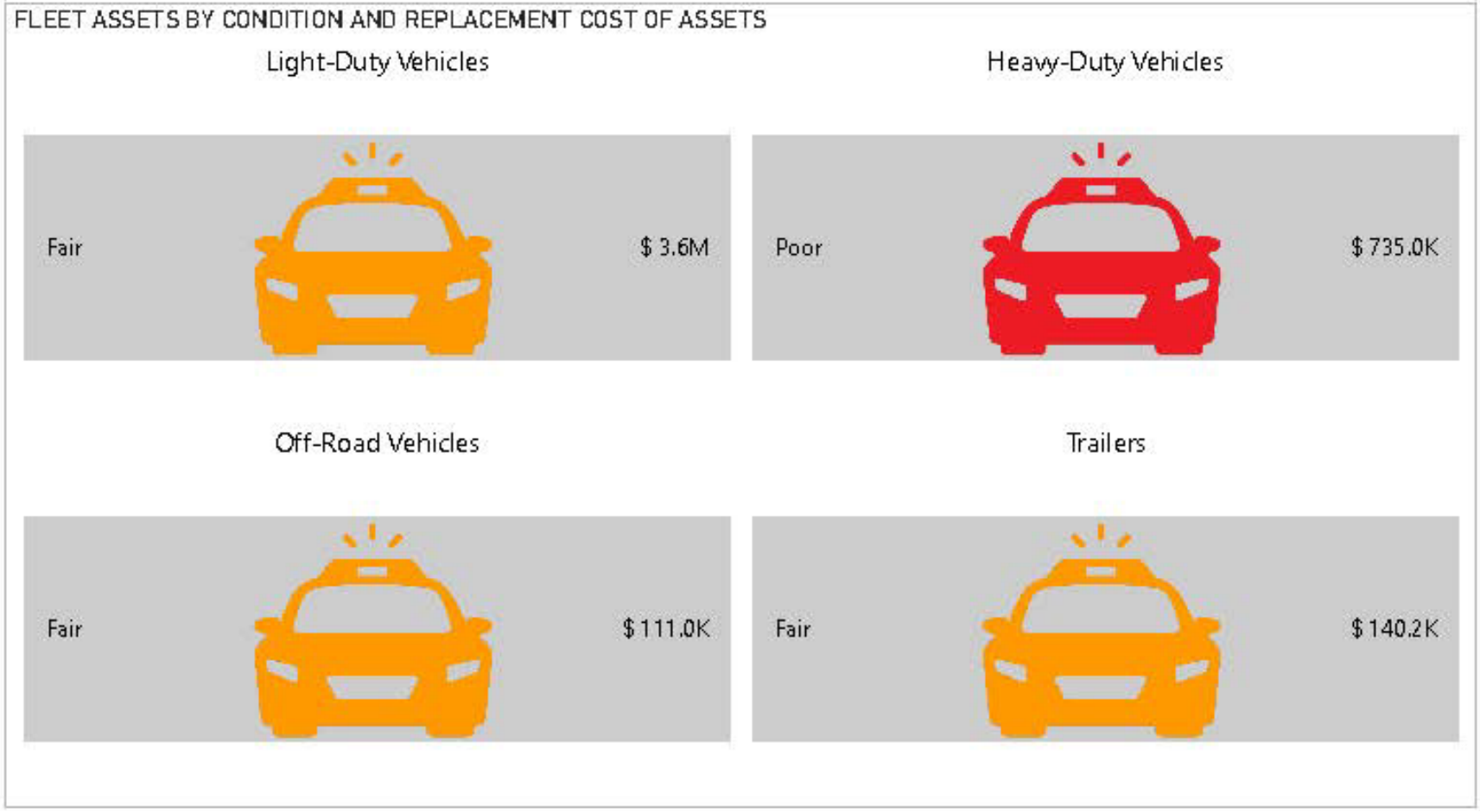

Figure 2: Fleet Asset Summary

1.3.4. PERSONAL PROTECTIVE EQUIPMENT

The Personal Protective Equipment (PPE) asset group includes various types of protection equipment utilized by Police Services staff and is comprised of five (5) smaller subsets of assets: General, Canine, Citizen, Investigation, and Specialty.

As seen in **Figure 3** below, PPE assets have a total replacement cost of $1.6M, and the assets are typically in Fair condition, with an average condition score of 2.

NO OF ASSETS	REPLACEMENT COST	AVERAGE AGE	AVERAGE ESTIMATED SERVICE LIFE	AVERAGE CONDITION SCORE	AVERAGE CONDITION DESCRIPTION
560	1.6M	7	10	2	Fair

Figure 3: Personal Protective Equipment Asset Summary

1.3.5. TECHNOLOGY & COMMUNICATIONS

The Technology & Communications asset group is comprised three (3) smaller subsets of assets: Computer Hardware, Computer Software, and Devices & Peripherals.

As seen in **Figure 4** below, Technology & Communications assets have a total replacement cost of $3.9M, and the assets are typically in Fair condition, with an average condition score of 2.

NO OF ASSETS	REPLACEMENT COST	AVERAGE AGE	AVERAGE ESTIMATED SERVICE LIFE	AVERAGE CONDITION SCORE	AVERAGE CONDITION DESCRIPTION
1254	3.9M	7	10	2	Fair

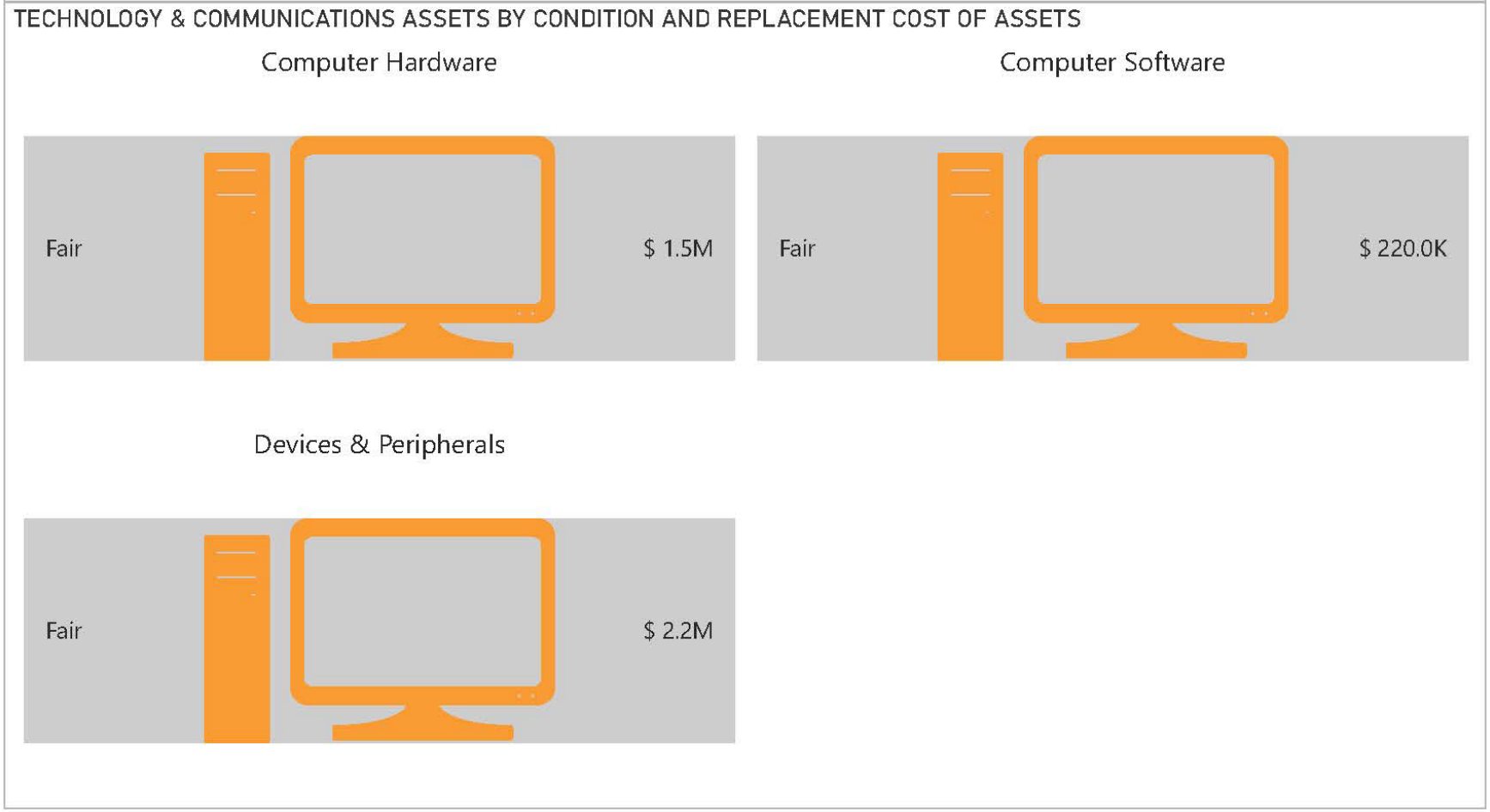

Figure 4: Technology & Communications Asset Summary

1.4. LIFECYCLE OF POLICE SERVICES ASSETS

The lifecycle of Police Services assets is described under four (4) categories which are described in this section:

- Key Lifecycle Stages of Police Services Assets;
- Lifecycle Activities;
- Risks of Lifecycle Activities; and
- 10 Year Lifecycle Costs of Police Services Assets.

1.4.1. KEY LIFECYCLE STAGES OF POLICE SERVICES ASSETS

The lifecycle of an asset refers to the following stages: Planning, Creation/Acquisition, Operations and Maintenance, Renewal/Disposal which are defined in the Main Body of the report. For Police Services assets specifically, our general process is as follows:

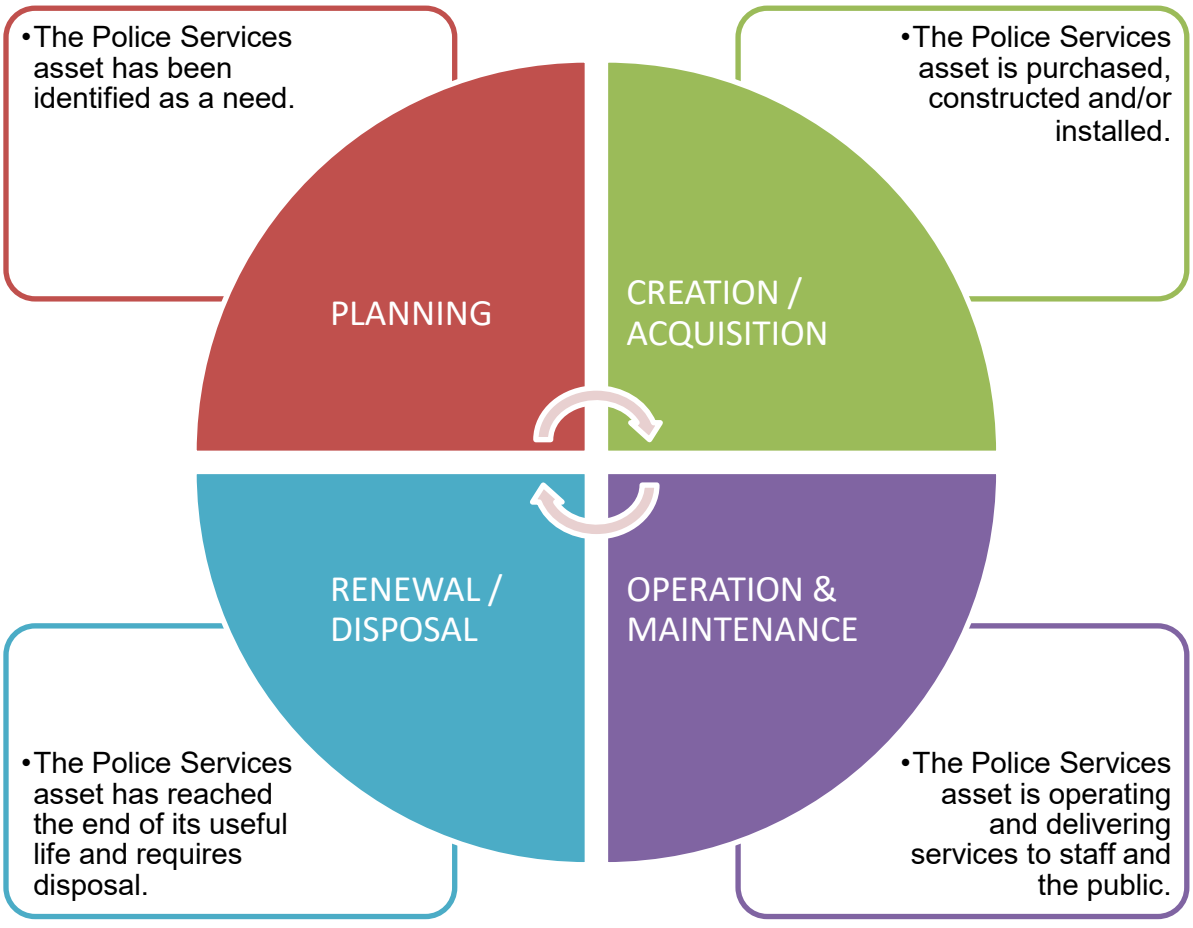

Figure 5: Lifecycle Stages of Police Assets

1. **Planning** – The need to acquire the asset has been identified per regular business activities, as required.
2. **Creation / Acquisition / Replacement** – The asset is purchased, constructed and/or installed as per any applicable standards and guidelines.
3. **Operation and Maintenance** – The asset is in use and assists in delivering a service to internal and external customers.
4. **Renewal / Disposal** – The asset has reached the end of its useful life, is in poor condition, and/or is underperforming, and requires disposal. The disposal considers the effect on customers such as level of service disruptions.

1.4.2. LIFECYCLE ACTIVITIES

A list of the planned Lifecycle Activities, annual cost, and frequency for each Police Asset Type can be found in **Table 6** below. These activities are undertaken to maintain Police assets and therefore maintain the current levels of service. As there is currently no levels of service data available, the City will maintain the lifecycle activities which have been performed in the past and the activities listed will be updated as improved data becomes available for future iterations of the AMP.

Table 6: Lifecycle Activities for Police Services Assets

Asset Type	Lifecycle Activity	2024 Annual Cost*	Frequency	Completed by
Facilities	Building Operations	$268,000	Daily	Police Services
	Cleaning	$7,000	Ad Hoc	Contracted Services
	General Supplies	$36,000	Ad Hoc	Police Services
	Landscaping	$6,000	Ad Hoc	Contracted Service
	Facility Repair and Maintenance	$130,000	Ad Hoc	Polices Services / Contracted Service
	Snow Removal	$35,000	Ad Hoc	Contracted Service
	Waste Removal	$6,000	Weekly	Contracted Service
Fleet	Vehicle Fuel	$443,000	Ad Hoc	Police Services
	Vehicle Repair and Maintenance	$192,000	Ad Hoc	Police Services / Contracted Service
Personal Protective Equipment (PPE)	PPE Repair and Maintenance	$10,000	Ad Hoc	Police Services
Technology & Communications	Software Upgrades and Renewal	$52,000	Ad Hoc	Police Services

*2024 Annual Cost is typically based on estimates presented in the 2024 Operating Budget.

1.4.3. RISKS OF LIFECYCLE ACTIVITIES

The identified lifecycle activities in **Table 6** above are the current and proposed activities taken on by Police. Some risks associated with these activities include:

- **Traffic Accidents** - when performing maintenance in the vicinity of traffic vehicles, there is a risk of a traffic accident. This is mitigated by implementing a traffic control plan and wearing high visibility clothing during maintenance activities in the right of way or parking lots;
- **Operator Error** – When operating equipment, there is a risk of an operator related accident. This risk is mitigated by ensuring all operators are trained on equipment.
- **Equipment Failure -** Equipment failure can occur during maintenance activities and this is mitigated by ensuring preventative maintenance is completed at regular intervals to prevent this from occurring.

However, if these activities were not completed, the risks would include:

- **Service Disruptions** as failure of assets could disrupt regular business activities, which could have been mitigated with preventative maintenance of assets;
- **Health and Safety Issues** due to unexpected failure of assets, such as potholes or tripping hazards in parking lots, or lack of functioning equipment in the event of an emergency;
- **Increased Cost** due to reactive repairs which could have been prevented with preventative maintenance.

1.4.4. 10 YEAR LIFECYCLE COSTS OF POLICE SERVICES ASSETS

Figure 6 below outlines the 10 year lifecycle costs of Police assets. This graph includes the lifecycle cost for the assets which support the Current Levels of Service (LOS) and the assets required to support the Proposed LOS.

Based on the information presented in the figure below, the total average annual capital cost for the next 10 years needed to maintain the current LOS of these Police assets is $1.67M. The total annual average capital costs for the next 10 years needed to maintain the proposed LOS is 1.53M. The average annual Operation and Maintenance costs to maintain the current level of service is $4.89M. The average annual additional Operation and Maintenance costs to maintain the proposed level of service is $15.8K.

To determine the total estimated operating costs in a given year, the proposed LOS operating costs should be added to the current LOS operating costs. Therefore, it is recommended that the City invest $3.2M in Police assets annually for capital work to maintain the current LOS and achieve the proposed LOS. It is recommended that $4.903M continue be invested annually for operating costs to maintain the current LOS and achieve the proposed LOS.

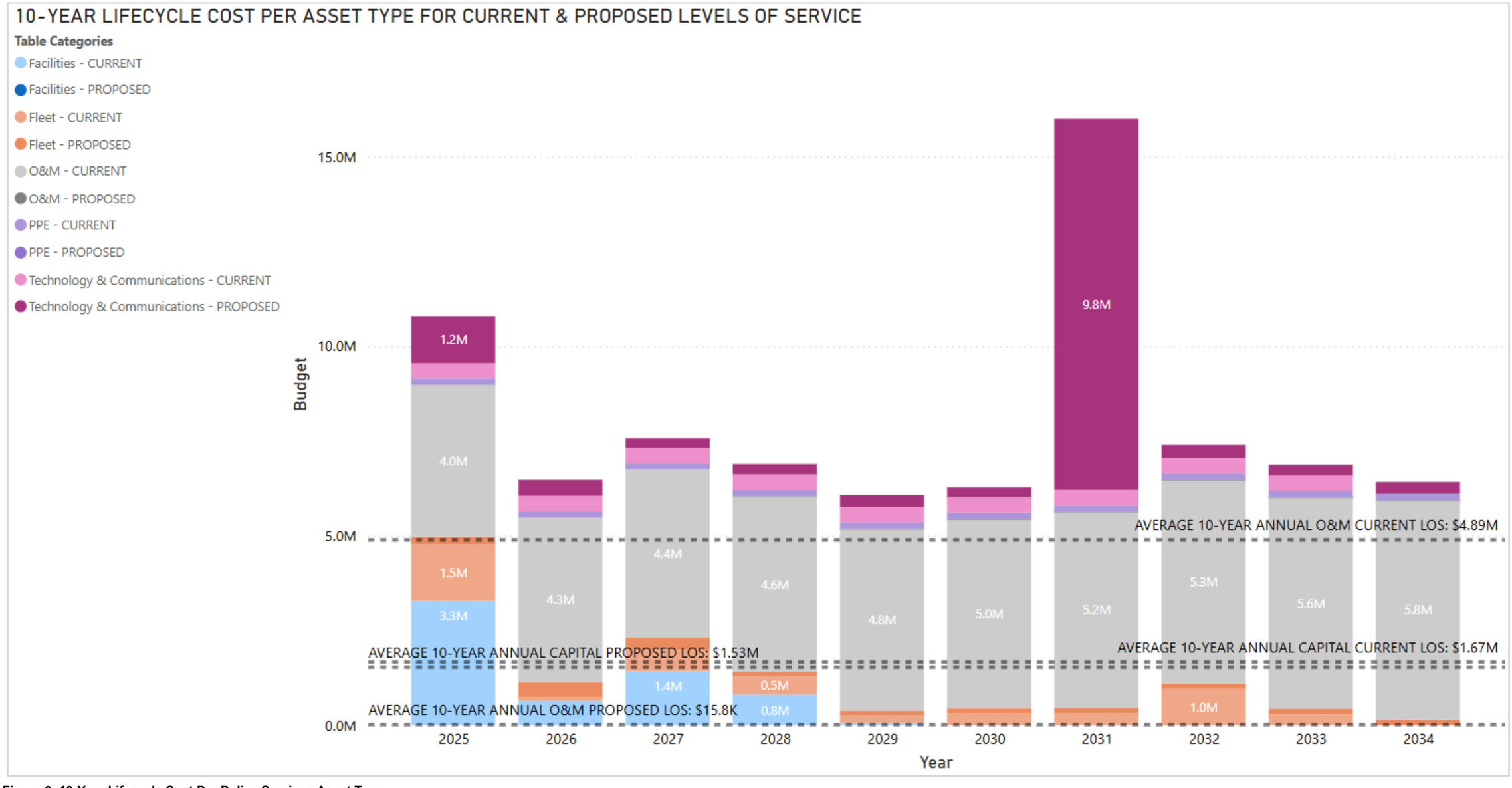

Figure 6: 10-Year Lifecycle Cost Per Police Services Asset Type

Notes:

1. O&M costs are estimated based on the 2025 Operating Budget. O&M costs beyond 2027 are estimated by 3.8% inflation each year.
2. Capital costs and lifecycle are estimated based on values and methodology identified in **Section 1.3**

Per **Figure 7** the existing 10-year forecast from 2025 – 2034, further explained in **Section 8.3** of the **Asset Management Plan Overview Document**, indicates that the City is currently planning to spend an average of $2.74M on Police assets capital work annually, and as noted above, the required 10-year average amount is $3.2M to maintain the current LOS and achieve the proposed LOS for these assets. Therefore, there is an annual funding gap of $0.46M for Police assets. The impacts resulting from these funding gaps will be monitored and reported as appropriate.

The City of Brantford is currently moving to a four (4) year budget cycle and departments will complete long-term planning as opposed to annual planning for projects within this time period. The Prioritization Matrix explained in **Section 9** of the **Asset Management Plan Overview Document** has also been implemented which will help departments confirm priority projects. It is anticipated that the new process for the City's 2024 budget cycle will help departments prepare and request funding in advance of significant replacement costs for assets reaching the end of their useful life.

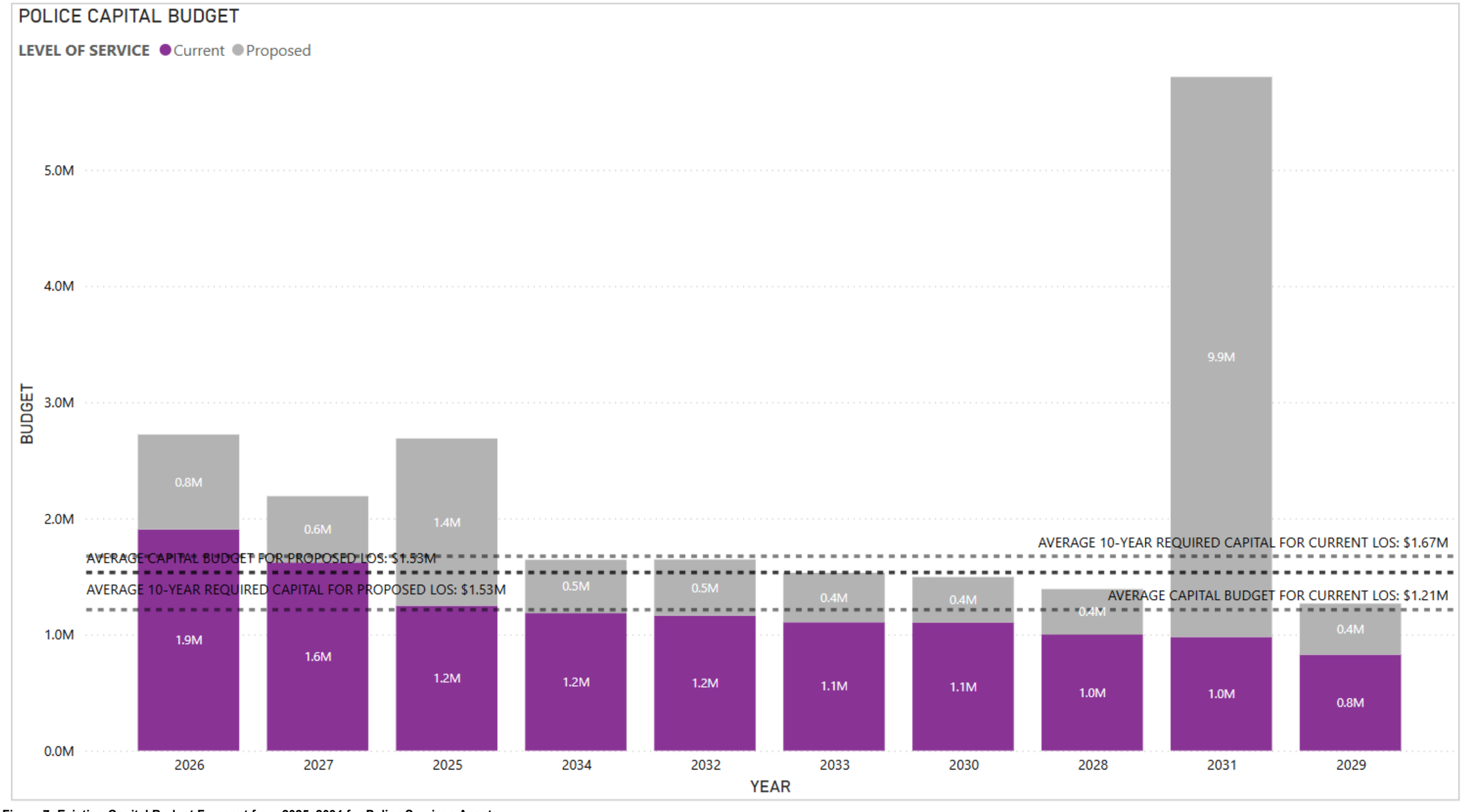

Figure 7: Existing Capital Budget Forecast from 2025–2034 for Police Services Assets

Notes:

1. Capital budget forecast is estimated based on the 2025-2027 Capital Budget. Capital budget beyond 2027 is based on estimated 10-year forecast.

1.5. CURRENT LEVELS OF SERVICE

1.5.1. O. REG. 588/17 CUSTOMER LEVELS OF SERVICE

O. Reg. 588/17 does not currently have defined customer levels of service for this asset class that must be reported in this plan. This section will be kept for future iterations in case O. Reg. 588/17 requires defined customer levels of service be reported.

1.5.2. O. REG. 588/17 TECHNICAL LEVELS OF SERVICE

O. Reg. 588/17 does not currently have defined technical levels of service for this asset class that must be reported in this plan. This section will be kept for future iterations in case O. Reg. 588/17 requires defined technical levels of service be reported.

1.5.3. MUNICIPALLY DEFINED CUSTOMER LEVELS OF SERVICE

The customer levels of service are defined in **Section 6.2** of the **Asset Management Plan Overview**. For Police Services assets, the asset specific interpretation of these levels of service is defined below in **Table 7**.

Table 7: Municipally Defined Customer Levels of Service

Customer Level of Service	Definition
Accessibility	Police Services assets should be accessible to staff and/or members of the public without barriers in place.
Quality	Police Services assets should deliver their intended purpose at the appropriate capacity and/or quality.
Cost Efficiency	Police Services assets should be operated efficiently to meet the needs of the user at an affordable cost to the City.
Safety	Police Services assets should be safe to access and use. Staff and/or members of the public should feel safe using these assets.
Environmental Sustainability	Police Services assets should be operating as environmentally as possible.
Reliability	Police Services assets should be sufficient and available as needed to provide service to staff and/or members of the public.
Responsiveness	Police Services assets should be maintained and repaired promptly to maintain quality and minimize service disruptions. Responsiveness should account for the relative risk to the public, the surrounding property, the asset itself and to the staff completing the response.

1.5.4. MUNICIPALLY DEFINED TECHNICAL LEVELS OF SERVICE

Currently, the City does not have a method to establish KPIs or track these levels of service for the Police Services asset class. This section will be kept for future iterations as ways to establish and track KPIs for this asset class are explored.

1.5.5. PROPOSED FUTURE LEVEL OF SERVICE TARGETS

For the purpose of this report and the discussion surrounding proposed future levels of service targets, there are three (3) possible options defined in **Table 8** including the risks associated with those options to the long term sustainability of the municipality.

Table 8: Technical Levels of Service KPIs

Level of Service Development Options	Description	Risk Associated with Options
Decrease Level of Service	Decreasing the level of service should result in cost savings. E.g. Emptying of garbage cans is reduced to once per week.	In some circumstances, decreasing the level of service may have little impact to the overall customer experience. In others, decreasing the level of service may result in a decreased level of customer satisfaction and could lead to safety concerns and possible damage to the City's reputation. Decreasing the level of service too much for an extended period of time may result in higher costs for repairs or closure of certain assets over the long-term.
Maintain Level of Service	Maintaining the level of service should maintain costs with increases anticipated to reflect inflation. Customer experience would also be anticipated to remain the same as well as the City's reputation. Costs would be anticipated to increase minimally over time due to inflation or growth factors. E.g. Emptying of garbage cans is maintained at once per day.	If the current levels of service match customer expectation and regulatory requirement, maintaining them would typically be the recommended approach. However if the current levels of service do not match customer expectations or regulatory requirements, then maintaining them may not be the recommended approach. Similarly, City reputation may not match with what the City would prefer. If a low level of service is maintained for too long it may lead to health and safety concerns.
Increase Level of Service	Increasing the level of service should result in enhanced customer experience and City reputation.	Increasing service would involve increased costs. Increasing the level of service too much, for an

	E.g. Emptying of garbage cans is increased to twice per day.	extended period of time, may become financially unsustainable for the City.

Currently, the City does not have a method to determine future levels of service targets for the Police asset class. Staff are aware and are exploring methods to close this data gap. This section will be kept for future iterations of this plan.

1.5.6. AFFORDABILITY AND ACHEIVABILITY CONFIDENCE

Currently, the City does not have a method to track Affordability and Achievability Confidence for Police asset class. Staff are aware and are exploring methods to close this data gap. This section will be kept for future iterations of this plan.

1.5.7. LEVEL OF SERVICE LIFECYCLE COST CONSIDERATIONS

Proper consideration should be made for the most cost-effective methods that can be undertaken to achieve the lowest cost associated with a chosen level of service. **Table 9** below includes the lifecycle options available and the associated risks with the chosen options.

Table 9: Lifecycle Options and Associated Risks

Lifecycle Options	Description	Risks Associated if Undertaken	Risks Associated if Not Undertaken
Planning	Consideration is made regarding the asset involving City Master plans and the needs of internal and/or external customers.	Planning activities may extend project timeline.	If planning activities were not undertaken there is a risk missing something that we needed
Operation & Maintenance	The asset is providing benefits to the community and operation and maintenance activities (see **Table 6**) are completed on the asset at specific time intervals to prevent premature failures of the asset.	Completing operation & maintenance activities may mean that there is limited or no access to the asset for a period of time.	If O&M activities were note undertaken the asset would have premature failures, become unsafe and would cost the City more to repair or would have to be closed/removed.
Repair	The asset or a portion of the asset is no longer functioning appropriately, and a repair is needed.	Completing repair activities may mean that there is limited or no access to the asset for a period of time.	If repair activities were not undertaken the asset would no longer function as it should and would affect service levels. The asset would eventually deteriorate and need to be closed.
Replace	The asset has reached the end of its useful life and needs to be replaced to maintain service levels.	Replacing the asset may mean limited or no access to the asset during a period of time.	If replacement activities were not undertaken the asset would no longer function as it should and would affect service levels. The asset would need to be closed and eventually removed.
Remove	The asset has reached the end of its useful life or is no longer required to meet the appropriate service level and is removed.	Removing the asset may lead to a reduction in service levels.	The asset may be unsafe and could lead to health and safety concerns if not removed.

Install New/Expand	A new asset or extension to an existing asset is purchased and installed.	Installing a new asset may lead to increase costs which could lower service levels.	If a new asset is not installed this may lead to an eventual reduction in service levels.

Note: The full lifecycle stages for these assets can be found in Section 1.4.1 and the list of specific lifecycle activity options is located in Section 1.4.2 of this AMP.

Until future levels of service targets are identified, the City does not have the ability to determine lifecycle cost considerations for the Police asset class. Staff are aware and are exploring methods to close this data gap. This section will be kept for future iterations of this plan.

1.6. CURRENT ASSET PERFORMANCE

The current asset performance for Police Services assets has been separated into two (2) categories for this section of the report:

- Energy Performance;
- Operating Performance; and
- Sustainability Performance

1.6.1. POLICE SERVICES CURRENT ENERGY PERFORMANCE

The City of Brantford has a Corporate Energy Management Plan (CEMP) which emphasizes energy efficiency within the City. The CEMP includes goals to reduce energy use, energy intensity, and greenhouse gas (GHG) emissions in corporate facilities. In addition, through the City's Climate Change Action Plan and Climate Lens Tool explained in **Section 10** of the **Asset Management Plan Overview Document**, the City will be working to improve energy efficiency and reduce the associated carbon footprint. **Table 8** below summarizes 2020 building energy consumption and emissions data for the Police Station from the 2020 Corporate Energy Management Report.

Table 10: Energy Performance for Police Station Building

Building	Address	Avg Hours Per Week	Electricity (kWh)	Natural Gas (m3)	Source EUI (GJ/m2)	Total GHG Emissions (TCO2e)
Police HQ	344 Elgin Street	168	952,453	99,317	1.71	218.6

* Based on information provided in the 2023 Corporate Energy Management Report.

The City of Brantford also conducted a Corporate and Community Greenhouse Gas Emissions Inventory, which allows the City to track its progress towards meeting its GHG emissions reduction targets. Emissions are tracked annually and currently consolidated into a report every second year. Current energy performance for Ambulance and Police Services' Fleet assets was obtained from the Greenhouse Gas Emissions Inventory Data spreadsheet, summarized in **Table 11** below.

Table 11: Energy Performance for Ambulance and Police Services Fleet assets

Service Type	2018 Emissions (T CO_2 e)*	2021 Emissions (T CO_2 e)*	2022 Emissions (T CO_2 e)*	2023 Emissions (T CO_2 e)*	2024 Emissions (T CO_2 e)*
Ambulance and Police Services	824	836	882	1,037	1,025
Change from 2018 Baseline		**+ 1%**	**+ 7%**	**+ 26%**	**+ 24%**

* Based on information provided in the Consolidated GHG Inventory Data.

1.6.2. POLICE SERVICES CURRENT OPERATING PERFORMANCE

Currently, the City does not have a method to track Operating Performance for the Police Services asset class. This section will be kept for future iterations as ways to track Operating Performance for this asset class are explored.

1.6.3. POLICE SUSTAINABILITY PERFORMANCE

To determine if the City is able to provide sustainable service delivery for the Police asset class, the **Asset Sustainability** Index (ASI) is utilized. It is calculated by taking the amount the City is proposing to spend on Levels of Service (LOS) and dividing it by the amount the City is projected as needing to spend to maintain the LOS. The ASI can be calculated for the Current LOS, the Proposed LOS or the combination of the two. It can be for Capital costs, Operating & Maintenance (O&M) costs or a combination of the two.

Table 12 shows the ASI for the various scenarios and the final combined for the different asset categories. The ASI is used as a high-level assessment of whether the City is accommodating asset renewals in an optimal and cost-effective manner based on timing and relative to financial constraints. It is also an indicator of the risk the City is accepting and targeted service levels it wishes to maintain.

Table 12: Police Operating Performance

	Current LOS	Proposed LOS	Combined LOS
Capital Costs	72%	100%	86%
O&M Costs*	N/A	N/A	N/A
Combined Costs	-	-	86%

* Due to the way the O&M costs are derived at this time, the ASI for O&M costs has not been included in this iteration of the AMP. It is expected to be included in future iterations as the O&M data tracking on an asset class specific basis improves.

To ease understanding the ASI is reported as a percentage:

- An ASI of 100% is considered to be the best as it indicates that expenditures match what is needed to sustain levels of service. This is more efficient as it preserves infrastructure for the lowest cost over time.
- Above 100% funding should be reviewed as it suggests that the City is spending more than necessary, which may be an inefficient distribution of resources. In some circumstances this may be appropriate on a temporary basis to reduce the backlog of overdue repairs and/or replacements.
- Below 100% indicates a funding shortfall, meaning the City is not investing enough to maintain levels of service. If not addressed, this gap can lead to declines in levels of service over time.

The Police ASI of 86% is above the Combined LOS ASI for all assets of 61%.

1.7. DISCUSSION & CONCLUSIONS

In conclusion, Brantford Police Services is a Local Board under the City of Brantford, that operates and maintains Police Services assets. These assets are in Fair condition with a total estimated replacement cost of approximately $44.2M.

The lifecycle stages for Police Services assets include: Planning, Creation, O&M, and Disposal. During the Planning stage, the need to obtain a Police Services asset is identified; during the Creation stage, the Police Services asset is purchased, constructed, and/or installed; during the O&M stage, the Police Services asset is in operation and delivering service to staff and the public; and in the Disposal stage, the Police Services asset has reached the end of its useful life and requires disposal.

Lifecycle activities are currently completed by Police Services staff and contractors/suppliers to maintain state of good repair. At this time, detailed tracking and costs associated with these activities are not available and are estimated. It is anticipated that this data will improve in future iterations of this plan.

It is estimated based on the average annual cost in the 10 Year Life Cycle Costing that the City should be spending an average $3.2M annually for capital Police asset costs and should be spending an average of $4.903M annually on Operating and Maintenance on these assets. The City is currently proposing to spend an average of $2.74M annually on capital for the Police assets'. This results in a funding gap of $0.46M from the forecasted capital need for Current and Proposed LOS. The City is currently proposing to spend $4.89M annually on Operating and Maintenance resulting in a funding gap of $15.8K.

Current and Proposed Levels of Service are not able to be identified for Police assets at this time. The ability for Staff to report on levels of service metrics is anticipated to improve as staff begin to use new work management software.

Asset performance is separated into energy and operating performance in the City's AMPs. For the Police HQ building energy performance, data from the 2023 Corporate Energy Management Report concluded that the Police HQ energy usage and emissions in 2023 were approximately 952,453kWh electricity usage, 99,317m^3 natural gas usage, and 218.6kg GHG emissions.

For current Fleet energy performance, data taken from the Consolidated GHG Inventory Data Spreadsheet (2024) concluded that Ambulance and Police Services fleet emissions were approximately 1,037 T CO_2e in 2023 and 1,025 T CO_2e in 2024. This equated to a 26% increase in GHG emissions in 2023 and a 24% increase in 2024 in comparison to 2018 benchmark levels.

Due to limited tracking for assets, the City is not able to provide operating performance information for Police Services assets in this iteration of the AMP. Opportunities to track operating performance may be considered to provide updated information in future iterations of this plan.

For Sustainability performance, the Combined Capital Level of Service Asset Sustainability Index (ASI) is 86%. This is above the ASI for all assets of 61%. Increased funding or a change to the levels of service will be required to achieve the target ASI of 100%.

The next iteration of this Police AMP document, due in 2030, will be revised to include updated and new information obtained over the next five years.