



City of Hamilton
GENERAL ISSUES COMMITTEE
AGENDA

Meeting #: 20-021
Date: November 27, 2020
Time: 9:30 a.m.
Location: Council Chambers, Hamilton City Hall
71 Main Street West


Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

	Pages
1. APPROVAL OF AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETING	
4. COMMUNICATIONS	
5. CONSENT ITEMS	
6. STAFF PRESENTATIONS	
7. DISCUSSION ITEMS	
7.1. Ward by Ward Conditional Assessment of Roads (PW20075) (City Wide)	3
7.2. Hamilton Police Services Board Capital Expenditures: 2021-2030 (PSB 20-099) (PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108, PSB 19-103)	8
8. MOTIONS	
9. NOTICES OF MOTION	
10. GENERAL INFORMATION / OTHER BUSINESS	
11. PRIVATE & CONFIDENTIAL	

12. ADJOURNMENT



INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	November 27, 2020
SUBJECT/REPORT NO:	Ward by Ward Conditional Assessment of Roads (PW20075) (City Wide) (Outstanding Business List Item)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Erika Waite (905) 546-2424 Ext. 6397
SUBMITTED BY:	Gord McGuire Director, Engineering Services Public Works Department
SIGNATURE:	

COUNCIL DIRECTION

Public Works Committee at its meeting of November 29, 2019 approved the following: “Staff was directed to report back to the GIC Capital Budget process (December 9, 2019) with a Ward by Ward account of the conditional assessment of roads.”

INFORMATION

This report is to provide information on the overall road network condition as expressed as a technical level of service. In 2019 the road network was inspected via a contractor to determine an Overall Condition Index (OCI). This data was processed, reviewed and uploaded to City systems in Q2 of 2020. When comparing 2019 pavement inspection results to 2015 pavement inspection results, a slight increase in OCI was observed, from 59 in 2015 to 63 in 2019 using the segment weighted process.

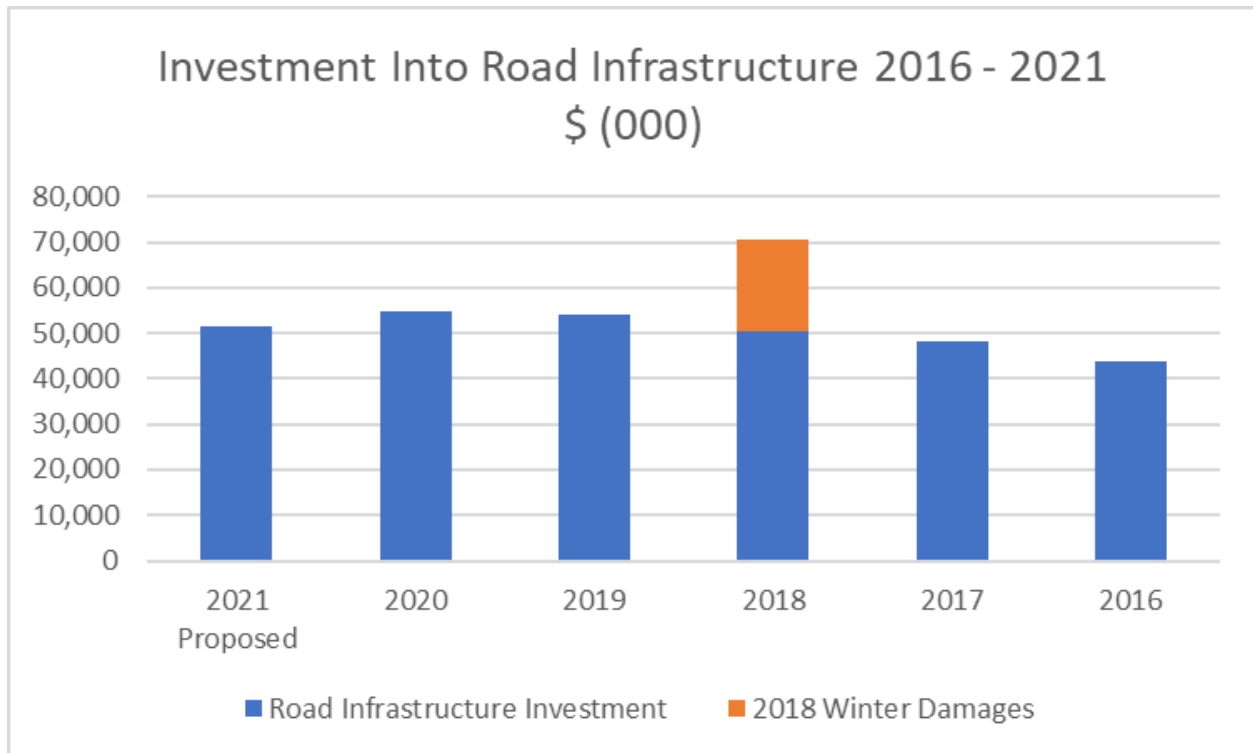
This increase is in part due to the 2017/2018 Winter Damages Council-approved (PW18020) proactive reinvestment of \$20M towards road rehabilitation projects and the 2019 Red Hill Valley Parkway rehabilitation attributing 50 lane kilometres of improved roadway condition for \$14M in reinvestment within the 2019 roads block.

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**SUBJECT: Ward by Ward Conditional Assessment of Roads
(PW20075) (City Wide) - Page 2 of 5**



In 2016 there was a review of the State of the Infrastructure (SOTI) road network review based on the data available at that time. That study identified that to meet a technical level of service defined as an OCI of 62 the City was advised to invest approximately \$52M annually (valued in 2016 dollars).

Over the last 10 years the City has invested approximately \$55M (inclusive of the 2018 winter damages injection), or an average of \$52M without the winter damage funding; fundamentally meeting the 2016 projected investment level; fundamentally achieving the 2016 projected technical level of service of an OCI above 62 given the investment level.

The investment rate above provides the City a level of service of 63 as expressed as an average OCI weighted by road network segments, and as represented by condition in the table below.

**SUBJECT: Ward by Ward Conditional Assessment of Roads
(PW20075) (City Wide) - Page 3 of 5**

**Average OCI Values by Functional Class
(weighted by segments)**

Functional Class		2015	2019
Expressway	LINC	74	*70
	RHVP	76	**90
	Expressway Network	75	80
Urban	Arterial Major	61	66
	Arterial Minor	59	63
	Collector	57	60
	Local	56	62
	Urban Network	57	62
Rural	Arterial	64	67
	Collector	64	66
	Local	60	65
	Rural Network	62	66
Overall Network		59	63

* 2019 pavement inspection of the LINC was conducted prior to 2019 maintenance improvements

** 2019 pavement inspection of the RHVP was conducted after 2019 RHVP capital resurfacing project

There is an industry-wide understanding that OCI values will have some variance between inspection years and methods of presenting the values. In some cases, variances of +/- 5% may be observed. There are a variety of reasons for this, such as different inspection equipment or data-capture methods used by different pavement inspection consultants, improvements in technology, or maintenance activities.

There is no industry standard for reporting average OCI across municipalities. Average OCI can be reported as a segmental average, by weighted-length, by weighted lane-length (also referred to as weighted lane-kilometres), weighted area, etc.

Previous SOTI road reports reported average OCI values based on weighted lane-kilometres. With the investment rate stated above, resulting average OCI per road classification can also be expressed by weighted lane-kilometres, as per the table below. Methods of reporting OCI values are being reviewed in order to select the method with the highest levels of consistency and accuracy.

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**SUBJECT: Ward by Ward Conditional Assessment of Roads
(PW20075) (City Wide) - Page 4 of 5**

**Average OCI Values by Functional Class
(weighted by lane-kilometres)**

Functional Class		2015	2019
Expressway	LINC	77	*70
	RHVP	77	**94
	Expressway Network	77	81
Urban	Arterial Major	63	67
	Arterial Minor	61	63
	Collector	58	62
	Local	59	62
	Urban Network	60	64
Rural	Arterial	67	68
	Collector	66	69
	Local	66	67
	Rural Network	67	69
Overall Network		62	66

* 2019 pavement inspection of the LINC was conducted prior to 2019 maintenance improvements

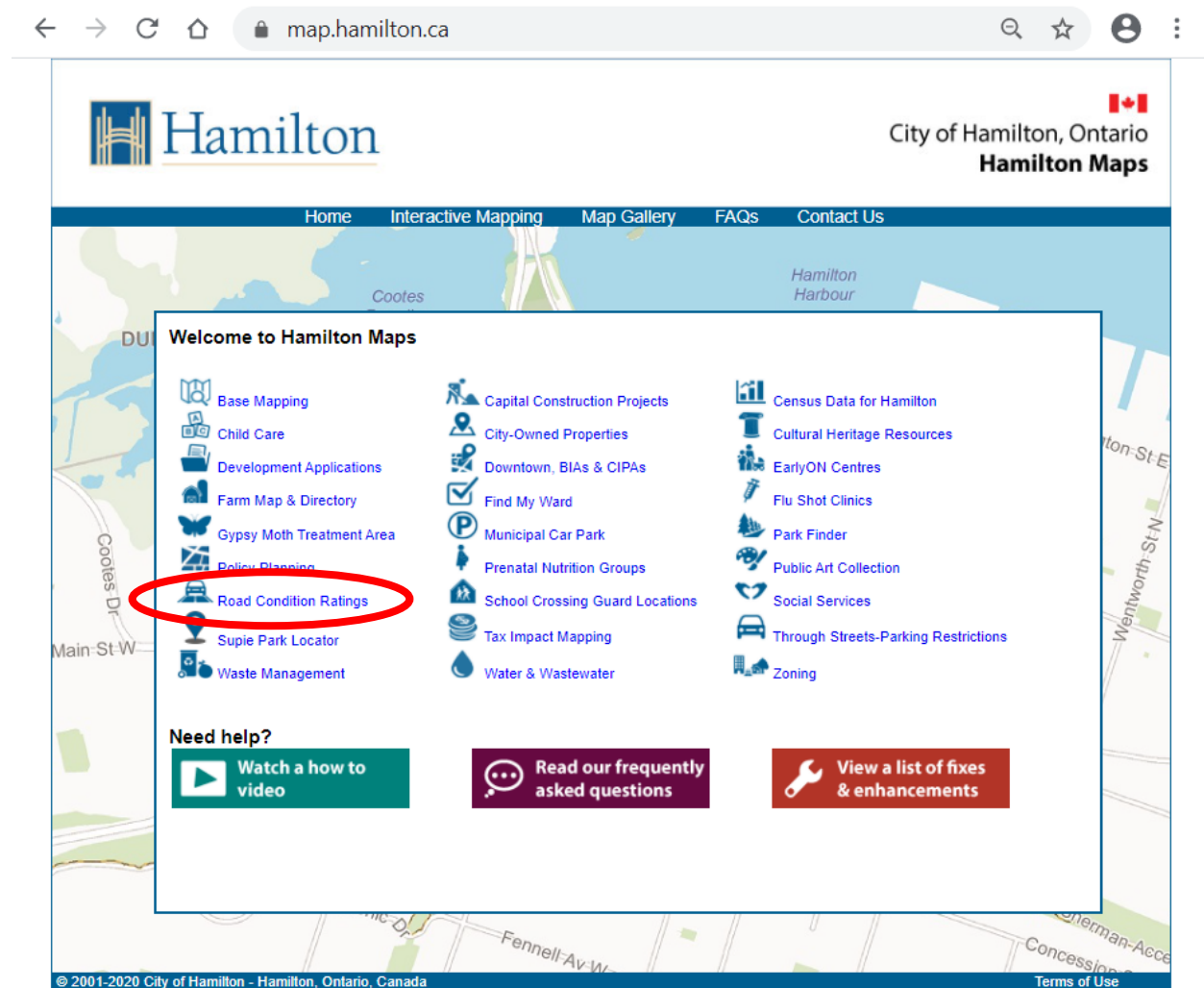
** 2019 pavement inspection of the RHVP was conducted after 2019 RHVP capital resurfacing project

Pavement inspection data contributes to City of Hamilton Strategic Initiatives such as SOTI reports and the development of the AMP (Asset Management Plan), which is a requirement of the Province of Ontario's Asset Management Planning for Municipal Infrastructure Regulation, under the Infrastructure for Jobs & Prosperity Act, O. Reg. 588/77. These reports will assist in the decision-making process for the development of the future capital roads program.

The Road Condition Ratings dashboard, available on the City of Hamilton's website at <http://map.hamilton.ca/> under the [Road Condition Ratings](#) link, has been updated based on 2019 pavement condition inspection data. Below is a direct link to the dashboard.

<https://spatialolutions.maps.arcgis.com/apps/MapSeries/index.html?appid=75000b09fc15402e993e780adcd074cc>

**SUBJECT: Ward by Ward Conditional Assessment of Roads
(PW20075) (City Wide) - Page 5 of 5**



The dashboard contains a tab called “City Wide” which can be selected to view road condition ratings throughout the City. It also contains 15 individual “Ward” tabs to view the road condition ratings within specific Wards. There is a “Tutorial” tab, which explains the overall operation and functionality of the dashboard. Lastly, there is a “Summary and Stats” tab, which summarizes various analyses performed on pavement conditions, road programming, funding, road network metrics, etc. This same tab also highlights some recent and upcoming key Strategic Initiatives such as the 2017/2018 Winter Damages re-investment, SOTI and AMP.

APPENDICES AND SCHEDULES ATTACHED

N/A

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HAMILTON POLICE SERVICES BOARD

Board Members

Fred Eisenberger, Chair
 Fred Bennink, Vice Chair
 Mel Athulathmudali
 Chad Collins
 Robert Elms
 Tom Jackson
 Patricia Mandy

Kirsten Stevenson, Administrator

November 19, 2020

DELIVERED BY EMAIL

Stephanie Paparella
 Legislative Coordinator
 Office of the City Clerk
 City of Hamilton

SUBJECT: 2020 Salary Calculations – End Rate

At its public meeting on Thursday, November 12, 2020, the Hamilton Police Services Board passed the following motion:

Moved by: Member Mandy
Seconded by: Member Elms

5.4 HPS Projected Capital Expenditures: 2021-2030 (PSB 20-099) (PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108, PSB 19-103)

After discussion the Board approved the following:

Moved by: Member Athulathmudali
 Seconded by: Member Mandy

- a. That the Hamilton Police Service Board (HPSB) approves the list of 2021-2030 Projected Police Capital Expenditures; and that
- b. That the HPSB approves items 1 to 4 to be considered by the City of Hamilton for funding in 2021; and that
- c. That the HPSB forwards the approved plan to the City of Hamilton for inclusion in their 2021-2030 Capital Budget Plan.

CARRIED.

Should you have any questions or concerns, please let me know.

Thanks & regards,


A handwritten signature in black ink, consisting of a stylized 'K' followed by a long horizontal line that tapers to the right.

Kirsten Stevenson
Administrator
Hamilton Police Services Board



HAMILTON POLICE SERVICE

RECOMMENDATION REPORT

TO:	Chair and Members Hamilton Police Services Board
BOARD MEETING DATE:	November 12, 2020
SUBJECT:	HPS Projected Capital Expenditures: 2021-2030
REPORT NUMBER:	20-099 (PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108, PSB 19-103)
SUBMITTED BY:	Eric Girt, Chief of Police
SIGNATURE:	

RECOMMENDATION(S)

- a) That the Hamilton Police Service Board (HPSB) approves the list of 2021-2030 Projected Police Capital Expenditures.
- b) That the HPSB approves items 1 to 4 to be considered by the City of Hamilton for funding in 2021.
- c) That the HPSB forwards the approved plan to the City of Hamilton for inclusion in their 2021-2030 Capital Budget Plan.

EXECUTIVE SUMMARY

The following represents a summary of the major capital projects for the HPS:

- Item 1 - 2021-2026 – Roof Replacement – Police Stations - \$1,725,000 (Appendix A)
- Item 2 - 2021- 2024 – Personal Issued Portable Radio Replacement (PIPR) - \$3,640,000 (Appendix B), Phase 2
- Item 3 - 2021 – Air-Cooled Chiller Replacement – East End Police Station - \$500,000
- Item 4 - 2021- 2024 – Next Generation (NG) 9-1-1 - \$2,000,000
- 2021 – Central Station Feasibility Study / Retro-fit - \$500,000
- 2022 - Mobile Command Centre - \$750,000
- 2022 - Ice Rescue Equipment - \$80,000
- 2022 – Parking lot replacement/patch work – East End / Mountain Stations - \$190,000

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FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: See the details below including appendices A and B.

Staffing: n/a

Legal Implications: n/a

INFORMATION

Each year the City of Hamilton (COH) requests that the Hamilton Police Service (HPS) identify capital projects for the next 10 years. These projects are submitted to the City for consideration, priority and funding approval through the City's annual capital budget process.

The following is projection of expected capital expenditures for the next 10 years. This report includes a brief description of each item, the recommended year of acquisition, as well as the estimated total cost for each project.

Item 1 – 2021-2026 - Roof Replacements - \$1,725,000 (Appendix A)

As part of the City's Building Condition Assessment Program and Stantec's Facilities Condition report (2016), the roofing systems at East End and Mountain Police stations are in need of replacement as they have exceeded or are approaching their useful life expectancy. The roof replacement is an on-going multi-year project that began in 2019 with and was budgeted and approved as part of the COH's annual capital budget process and funded through debt financing.

It is anticipated the roof replacement for the Mountain station will be in 2026. The cost is significantly greater than Central and East End stations due to the roof system being more complex.

Appendix A shows the deployment strategy along with the projected costs for all three stations.

Item 2 – 2021-2024 – Personal Issued Portable Radio Replacement (PIPR) - \$3,640,000 (Appendix B)

The replacement of PIPR's is to take place with a 4 phase deployment strategy which began in 2020. The replacement plan also includes the mobile communication devices in each patrol vehicle.

PIPR's and mobile devices are in need of replacement as they are reached the end of their useful life. Some units may have extended life, however, failures and repairs will escalate as the equipment ages and parts become unavailable.

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HPS (and the COH) reached a negotiated contract with Motorola in 2019 which included significant discounts with respect to equipment. Appendix B shows the deployment strategy with projected costs.

Item 3 - 2021 – Air Cooled Chiller Replacement – East End Police Station - \$500,000

As part of the Stantec's Facilities Conditions report, the chiller system at the East End station will need to be replaced as it has surpassed its useful life. Three (3) of the eight (8) compressors have failed and a complete replacement is required. The current system can be replaced at a lesser cost, however, it is recommended that this dated system be replaced with more energy efficient centralized chiller. The replacement will result in substantial reduction of energy costs and future maintenance costs, resulting in a return on investment of approximately four (4) years.

Item 4 – 2021-2024 – Next Generation (NG) 9-1-1 - \$2,000,000

The Canadian Radio-Television and Telecommunications Commission (CRTC) requires telecommunications service providers to be ready to offer a 9-1-1 voice service to Public Safety Answering Points (PSAP). This mandate also identifies the need for NG9-1-1 text messaging. Other NG9-1-1 services, such as delivery of photos and videos are expected to follow in subsequent years based on industry working group recommendations and 9-1-1 PSAP ability to support them. The go-live date was originally scheduled for 2023 and has now been delayed 2024 due to COVID.

The transition basic 9-1-1 system to NG9-1-1 system is a City-wide initiative and the HPS is in partnership with the COH for planning and implementation. The estimated portion of the project cost to HPS is \$2,000,000 and is to be incurred between 2021-2024. This is to be used towards the HPS staff training and equipment leading to go-live. There could be additional unavoidable costs associated with the implementation and operation of the system which are unknown at this time.

The new NG9-1-1 system will display to the 9-1-1 Call-Taker the caller's location and all the other associated information including the caller's phone number and is capable of transferring the location automatically to emergency responders dispatch systems which will assist and speed up the response time.

2021 – Central Station Feasibility Study / Retro-fit - \$500,000

With the recent opening of the new Investigative Services Division (ISD) building and the relocation of all ISD staff, a space review, which began in late 2019, is continuing to determine overall space needs for all HPS facilities in the next several years, and especially Central Station which has many vacant spaces resulting from the move. In partnership with the City of Hamilton, a Request for Proposal (RFP) is in progress for services to finalize the redesign of Central Station and, to determine pricing for the project. We anticipate this project to be achieved over multiple years and to require a significant investment. A separate

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report will be presented to the HPSB at a future Board meeting with final details and recommendations for the retrofit.

The 2021 request for \$500,000 is to continue preliminary work/planning for this project and to begin retro-fitting vacated office space at Central Station. Central Station is approximately 43 years old and has not undergone any major renovations in that time.

2022 – Mobile Command Centre - \$750,000

Due to the population growth in the COH, as well as an increase in special events, a new Mobile Command Centre is needed as the older vehicle is insufficient in size and does not meet the demand.

The new Command Centre will be used for large scale incidents that require extended time demand (those requiring a number of Officers and public-service agencies) including hostage situations, active shooters calls, mass-casualty incidents, task-force operations, major homicide and missing persons investigations. Mobile Command Centre also requires specialized equipment, TV monitors, tactical gear and supplies. It is to be used as a centralized place for agency officials to meet/talk on scene (EMS, Hydro, Gas, Fire Marshall, etc.) and is the hub for managing major events at the actual scene.

2022 – Ice Rescue Equipment - \$80,000

With the waterfront renewal at the harbor, there is growth and increased popularity of recreational ice usage. The City also has a number of conservation areas with bodies of water that are used in winter months. During the winter months ice rescue is performed by the HPS Marine unit. The Marine unit is responsible for all bodies of water within the COH. The necessity to respond rapidly and appropriately is required.

To optimize the HPS's ability to meet these requirements, the Marine unit would require a vessel/vehicle capable of immediate deployment for both water and land terrain. The best suited tool that meets these requirements is a two to three-person hovercraft. The vehicle is able to travel on land, water and ice and has the ability to reach speeds that allow Officers to access victims in a timely manner. In addition, it would be a valuable tool for ground research and rescue.

2022 – Parking lot replacement/patch work – East End / Mountain Stations - \$190,000

Stantec's Facilities report (2016) identified the need for a complete parking replacement and resurfacing at the East End station parking lot as it has reached its end of life conditions. There are cracks and base failures that has created pot-holes. The estimated cost is \$150,000.

The Mountain station parking lot requires patch-work repairs due to the same conditions as East End station with cracks and base failures resulting in pot-holes. The estimated cost is \$40,000.

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ALTERNATIVES FOR CONSIDERATION –

Not applicable

APPENDICES AND SCHEDULES ATTACHED:

Appendix A – 2021-2026 Roof Replacement – Police Stations

Appendix B – 2021-2024 Personal Issued Portable Radios Replacement (PIPR)

cc. Anna Filice, Chief Administrative Officer
John Randazzo, Director of Finance/CFO
Doris Ciardullo, Director, Fleet, Facilities & Procurement

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Appendix A – 2021-2026 Roof Replacement – Police Stations

Police Station	2021	2022	2026
Central Station – Division 1	\$200,000	\$225,000	\$0
Mountain Station – Division 3	\$0	\$0	\$1,300,000

Appendix B – 2021-2024 Personal Issued Portable Radios (PIPR)

	2021	2022	2023	2024
PIPR's	\$840,000	\$1,400,000	\$1,400,000	\$1,400,000