

**CITY OF HAMILTON  
CAPITAL PROJECTS' STATUS REPORT  
COMMUNITY & EMERGENCY SERVICES**

As of December 31, 2014

YEAR APPROVED	PROJECTID	DESCRIPTION/ TITLE	BUDGET	ACTUAL REVENUES	ACTUAL EXPENDITURES	COMMITMENTS	AVAILABLE BALANCE	% COMPLETE	TARGET COMPLETION DATE	ON TARGET (Y/N)	PROJECT MANAGER	STATUS EXPLANATION
			( a )	( b )	( c )	( d )	( e = a - c - d )	( f = (c+d) / a )				
<b>Hamilton Fire Department</b>												
2014	7401451401	Rehabilitation Vehicle	250,000	250,000	-	-	250,000	0.00%	2014	N	F. Biancucci	Delayed due to resourcing issues. Finalizing vehicle specifications and working with Legal/Risk to complete agreements. Delivery of vehicle to be received Q4 2015.
2014	7401451402	Command Unit Upgrade	100,000	100,000	-	-	100,000	0.00%	2014	N	J. Verbeek	Delayed due to resourcing issues. Finalizing unit upgrade specifications. Anticipated to be received Q3 2015.
2014	7401451403	Standardized Working Uniforms	375,000	375,000	-	103,275	271,725	27.54%	2014	N	S. De Jager	Delayed due to lack of vendor availability. Re-tendering completed Q4 2014 and contracts with successful vendors being finalized. Orders to be placed Q2 2015 after sizing completed. Estimated completion Q4 2015.
2014	7401451600	2014 Fire Equipment Replace	886,000	13,556	13,556	6,299	866,146	2.24%	Ongoing	Y	D. Cunliffe	Partially delayed due to vendor upgrades to required SCBA equipment. Other items currently in procurement process. Estimated completion Q4 2015.
2014	7401451601	2014 Fire Vehicle Repairs	1,105,000	39,813	2,363	1,056,506	46,131	95.83%	2015	Y	D. Cunliffe	Vehicle award complete and manufacturing in process. Expected delivery Q2 2015.
2013	7801351301	Site Security Improvements	155,000	155,000	74,277	4,797	75,926	51.02%	2013	N	S. De Jager	Delayed due to resourcing issues and confirmation of requirements. Project work now remains ongoing with expected completion by Q3 2015.
2013	7401351600	2013 Fire Equipment Replace	831,000	751,664	751,664	53,289	26,046	96.87%	2013	N	D. Cunliffe	Confirmation of all required ancillary fire equipment purchases completed and under procurement. Anticipated completion Q2 2015.
2013	7401351601	2013 Fire Vehicle Replacement	2,172,000	2,078,457	2,078,457	1,056	92,487	95.74%	2014		D. Cunliffe	Replacement of 5 hybrid vehicles in Fire Prevention fleet; specs completed and tender process underway. Anticipated delivery Q3 2015.
2013	7401357301	CAD -Software Upgrade	120,000	120,000	53,079	52,161	14,759	87.70%	2013	N	J. Bacon	Statement of work completed with scheduled go-live Q1 2015. Projected to be completed Q2 2015.
2012	7401251207	Structural Firefighting Boots	250,000	250,000	190,227	7,514	52,259	79.10%	2013	N	S. De Jager	Due to original contract being reneged - balance of purchase delayed, now expected to be completed by Q3 of 2015
2012	7401251600	Fire Equipment Replacement	351,000	309,128	309,128	9,469	32,403	90.77%	2012	N	S. De Jager	Delayed due to resourcing issues. All replacement purchases have been completed. Anticipate closing project Q2 2015 once all invoices have been processed.
2009	7400957906	Asset Tracking & Inspection	535,000	535,000	103,793	49,314	381,894	28.62%	2009	N	J.Verbeek	IT Business Analysis report received. Implementation plan will now begin based on findings of IT report. Anticipated completion Q4 2015.
2008	7400841805	Station #31 - Waterdown	1,500,000	1,500,719	719	-	1,499,281	0.05%	2010	N	TBD	Project Start up dependant on timing of future growth and demand
2006	7400341100	Fire Stn #20-Land Purchase	3,895,000	3,791,442	3,864,889	157,754	(127,643)	103.28%	2008	N	M. Oddi	Project with Public Works, outstanding legal issues to be resolved.
<b>Sub-Total Hamilton Fire Department</b>			<b>12,525,000</b>	<b>10,269,779</b>	<b>7,442,152</b>	<b>1,501,434</b>	<b>3,581,414</b>	<b>71.41%</b>				
<b>Hamilton Paramedic Service</b>												
2014	7641451401	Stretcher Replacement	225,000	225,000	43,920	-	181,080	19.52%	2014	N	B. Roth	Project suspended pending decision on acquisition of Power Lift/Power Load system.
2013	7641341305	Renovations -Station 30	660,000	589,757	590,005	17,032	52,964	91.98%	2013	N	B. Roth	Construction project complete. Minor renovations are underway to meet Health and Safety cleaning and decontamination requirements per Ministry of Labour inspections. Reconciliation and project closure Q3 2015.
2013	7641351100	Annual EMS Vehicle Replacement	1,013,000	757,648	757,648	-	255,352	74.79%	2013	N	B. Roth	Project delayed due to procurement process. RFQ now complete and requisition for two ERVs has been issued; requisition for three vans is in process. Expected delivery of all vehicles in Q2. Reconciliation and project closure in Q3 2015
2013	7641357301	Kronos Scheduling Software	160,000	160,000	-	-	160,000	0.00%	2013	N	B. Roth	Kronos requisition issued. Implementation process expected completion 9 months from initiation. Revised budget \$210k (\$50k appropriation transfer from 7641357303 - Records Management). Project to be completed by Q4 2015.
2013	7641357303	Records Management	60,000	60,000	-	-	60,000	0.00%	2013	N	B. Roth	Project is integrated with Fire project 7400957906 - Asset Tracking & Inspection. Revised budget is now \$10k (\$50k appropriation transfer to 7641357301 - Kronos Scheduling Software). Initiation Q1 2015, expected completion Q4 2015.
<b>Sub-Total Hamilton Paramedic Service</b>			<b>2,118,000</b>	<b>1,792,405</b>	<b>1,391,573</b>	<b>17,032</b>	<b>709,395</b>	<b>66.51%</b>				

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<b>Long Term Care Homes</b>												
2014	6301441405	WL Resident Home Area Renos	250,000	250,000	-	-	250,000	0.00%	2014	N	L. Keermaa	Project is out for tender. Renovations will begin by Q2 2015 with estimated completion date of Q4 2015.
2014	6301451304	ML & WL Lift Replacement	45,000	45,000	7,574	-	37,426	16.83%	Ongoing	N	J Guastadisegni	All required lifts have been Q4 2014. Anticipated delivery and payment in January 2015. Project will then be closed.
2014	6301451403	ML Replace Dietary Servery	570,000	570,000	57,325	43,667	469,008	17.72%	2015	N	L. Keermaa	Contract is awarded, and building of the kitchen serveries combined with generator and kitchen will commence in Q1 2015 with estimated completion date of Q3 2016.
2014	6301451406	WL Wanderguard System	75,000	75,000	5,953	7,550	61,497	18.00%	2014	N	L.Keermaa	Project combined with nurse call project. Design in progress. Procurement phase on hold until approval for Nurse Call System in 2015 capital budget (\$300k). Estimated completion is Q2 2016.
2014	6301451407	ML & WL-Tub & Shower Chair	275,356	275,356	50,404	-	224,952	18.31%	2014	N	J Guastadisegni	Purchases of 4 tubs, 2 lifts and bath chairs completed in Q4 2014.
2013	6301341301	ML-Replace and Refurb	3,110,000	3,110,000	132,947	44,919	2,932,134	5.72%	2015	N	L.Keermaa	Contract is awarded and building of the kitchen along with the generator and serveries will commence in Q1 2015 with estimated completion date of Q3 2016.
2012	6301241205	Macassa Lodge Lobby	243,807	253,839	241,204	11,726	(9,123)	103.74%	2013	N	L.Keermaa	Project substantially completed. Final invoices to be processed.
2012	6301251201	WL-Nurse Call & Wall Protect	358,214	358,214	34,073	30,190	293,951	17.94%	2013	N	G. Enright	Wall protection completed. Project now combined with Wanderguard System. Procurement phase on hold until approval for Nurse Call System in 2015 capital budget (\$300k). Estimated completion is Q2 2016.
2011	6301141105	ML-Refurbish Kitchen-Flooring	1,289,500	1,289,500	347,660	229,641	712,199	44.77%	2013	N	L. Keermaa	Delays as a result of large contract with the addition of serveries and generator. Contract is awarded and building of the kitchen will commence in Q1 2015 with estimated completion date of Q3 2016.
2011	6301157101	Dietary Software	19,750	19,738	-	-	19,750	0.00%	2011	N	A. Kayler	Training of managers and additional software to occur in Q2 2015. Delay due to lack of consultant availability as well as competing priorities for managers. It is estimated project will be completed by Q2 2015.
2010	6301051002	Lodges-Wireless Installation	150,000	150,000	144,460	-	5,540	96.31%	2010	N	V. Woodcox	Some minor work required in nurse stations and will be completed by Q2 2015.
2000	6000051001	Wen Lodge Recon - Phase II-IV	24,188,050	24,188,051	24,665,349	89,929	(567,228)	102.35%	2008	N	T. Hunter	Project substantially completed. Possible resolution in Q2 2015.
<b>Sub-Total Long Term Care Homes</b>			<b>30,574,676</b>	<b>30,584,697</b>	<b>25,686,950</b>	<b>457,621</b>	<b>4,430,106</b>	<b>85.51%</b>				
<b>Housing Services</b>												
2014	6731441302	Social Housing Capital Repairs	500,000	500,000	-	-	500,000	0.00%	Ongoing	Y	R. McKnight	Report approved by Emergency and Community Services Committee in September 2014 regarding building condition assessments and social housing capital reserves. To be completed by Q3 2015.
2013	6731341301	Bed Bug Eradication	350,000	350,374	64,373	-	285,627	18.39%	2013	N	R. McKnight	1 temp FTE hired Q4 2014 to co-ordinate a comprehensive bed bug strategy with estimated completion Q3 2015. Service agreement established with Housing Help Centre to assist people with low-incomes for prep and bedbug treatment, began Q3 2014.
2013	6731341302	Social Housing Capital Repairs	500,000	500,000	100,000	-	400,000	20.00%	2013	N	R. McKnight	Business cases and service agreements completed with social housing providers. The last two properties have just started construction and project will be fully expended by Q3 2015.
2012	6731241201	Investment-Affordable Housing	16,874,980	9,003,397	9,003,397	-	7,871,583	53.35%	2018	Y	D. Brodati	Investment in Affordable Housing initiatives on target for completion with full commitment of total funding by March 31, 2015 and full expenditure by 2018.
<b>Sub-Total Housing Services</b>			<b>18,224,980</b>	<b>10,353,771</b>	<b>9,167,769</b>	<b>-</b>	<b>9,057,211</b>	<b>50.30%</b>				
<b>Recreation Services</b>												
2013	7101355801	Needs Assessments	150,000	150,000	1,136	-	148,864	0.76%	2013	N	A. McDonald	Projects delayed due to staffing resourcing issues. Skate Study Project (\$55k) and field usage audits (\$6k) for prelude to update of outdoor use study to be completed by Q3 2015. Remaining funds to be used for initial phases of Indoor Study update into 2016.
2013	7101357102	CLASS Crystal Reports	75,000	75,000	4,401	-	70,600	5.87%	2014	N	H. Lee	\$50k to be transferred to 2015 Capital for Recreation Activity Management software replacement. \$10k for crystal training to generate reports without assistance of consultants; completed by Q2 2015. \$10k for POS expansion in concessions & arenas; completed Q2 2015.

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2013	4241309103	Seniors Facility Project in Ward 1	200,000	200,000	-	-	200,000	0.00%	2014	N	L. Kerr	No funding to be expended in 2015. Rec staff meeting with sr. groups in W1 to determine needs in consultation with W1 Councillor. Once needs have been determined city facilities will be identified for programs. Capital expenditures will then be identified.
2002	7100257101	CLASS System Update	692,000	692,000	679,470	-	12,530	98.19%	2005	N	H. Lee	Remaining funds will be spent on additional hardware required to support new customer service initiatives (e.g. zebra membership card printers). To be completed by Q1 2015.
<b>Sub-Total Recreation Services</b>			<b>1,117,000</b>	<b>1,117,000</b>	<b>685,007</b>	<b>-</b>	<b>431,993</b>	<b>61.33%</b>				
<b>CES Various</b>												
2014	4241409209	Neighbourhood Outreach	39,000	39,000	39,000	-	-	100.00%	2015	Y	S. Brown	Area rating project for Ward 2. Funding contract completed and awarded to Social Planning & Research Council. 2 community animators now hired (through SPRC) and working on Ward 2 neighbourhood projects. Work est. to be completed by Q4 2015.
2013	6501341100	CSD Accommodations	116,775	116,775	41,104	14,041	61,630	47.22%	2013	N	L.Keermaa	Macassa Nursing Station project substantially completed. Remaining projects to be determined.
2013	6501355301	Hamilton Seniors' Strategy	145,000	145,000	100,673	13,250	31,077	78.57%	2014	N	J. Ariyo	Obtaining feedback from various stakeholders took longer than anticipated. The project is on schedule to be completed by Q4 2015; doing project evaluation, communications and implementation activities.
2012	2051255204	Neighbourhood Strategy	2,000,000	2,000,000	465,265	211,706	1,323,029	33.85%	Ongoing	Y	S. Brown	The neighbourhood action plans, which detail approximately 450 actions for implementation are being implemented as neighbourhoods are ready to work on them. Implementation has sped up in 2014 and will continue into 2015 as major projects require funding.
2007	6500755703	Various Studies	924,000	925,029	893,155	-	30,845	96.66%	2011	N	J. Ariyo	Funding is utilized for offsetting staff costs for project development. Project will be completed by Q4 2015
<b>Sub-Total CES Various</b>			<b>3,224,775</b>	<b>3,225,804</b>	<b>1,539,197</b>	<b>238,997</b>	<b>1,446,581</b>	<b>55.14%</b>				
<b>TOTAL COMMUNITY &amp; EMERGENCY SERVICES</b>			<b>67,784,432</b>	<b>57,343,457</b>	<b>45,912,648</b>	<b>2,215,083</b>	<b>19,656,700</b>	<b>71.00%</b>				