



HAMILTON POLICE SERVICE
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Facilities Space Needs



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Space Needs Overview

1. Chronology
2. Options - Future Needs
3. Current State
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5. Lease vs. Own
6. Budget Implications



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Chronology

- 1977 Central Station was opened (140,000 sq. ft.)
- Other Stations included 488 Upper Wellington, Kenilworth Ave., Jones Rd in Stoney Creek and Hatt St. in Dundas.
- 1986 HPS assumes Marine responsibilities and building.
- 1992 Station 20 opened (40,000 sq. ft.) - Jones Rd. and Kenilworth closed.



Chronology (cont'd)

- 1995 trailers added to 488 Upper Wellington (25,000 sq. ft.).
- 1995 Carruthers Shaw Architects (CSA) identifies space deficiency of 25,000 sq. ft.
- 2001 CSA revisits and identifies deficit of 40,000-60,000 sq. ft.



Chronology (cont'd)

- 2004 Mountain station opened (reduced from 70,000 to 40,000 sq. ft. – elimination of a basement from original plan), Dundas Station reduced to storefront operation (16,100 to 5,000 sq. ft.). Upper Wellington Closed (25,000 sq. ft.).
- 2004 Tech Crime, Major Fraud, BEAR, Auto, Pawn and Scrap move from ISD to Mountain to free up space at HQ for Niche project team.



Chronology (cont'd)

- 2004 Surveillance and special projects moves back into old Station 30.
- 2006 Professional Standards moves off site to a leased location to allow Division 1 patrol to expand.
- 2010 Space density calculations shows a deficit of 70,000 sq. ft. (based on a recommended density of 260 sq. ft./person).



Chronology (cont'd)

- February 2010 PSB 10-011 recommends removal of 85 Mary from Surplus list.
- April 2010 PSB 10-039 recommends the submitting expression of interest for acquisition of Provincial lands (Rebecca St. site).
- August 2010 PSB 10-10-065 recommends that no costs for the assessment of costs for a new joint HPS/FIRE/EMS (shared Marine Building) be attributed to police.



Chronology (cont'd)

- August 2010 PSB 10-066 recommends purchase of 61 Mary St., a private abandoned garage.
- September 2010 PSB 10-064 recommends board endorse Space Needs 2011-2012, construction of 50,000 sq. ft. facility, and architect be engaged.
- 2011 Multi-Agency Training Academy (MATA) opens (20,000 sq. ft.).



Chronology (cont'd)

- February 2011 PSB 10-039a recommends to acquire land from Toronto Transit.
- February 2012 PSB 10-064a explores locating site at 140 King William St.
- June 2014 PSB 10-011a recommends reallocation of 85 Mary to police for new ISD Facility.
- 2016 Space deficit calculation 61,000 sq. ft. (229,000 sq. ft./ 1,117 staff) or 205 sq. ft./ person.



Options – Future Needs

5 options considered



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Options – Future Needs

Option A

Internal Renovations

- Forensics on ground floor.
- Pros and cons – p. 16 of report.
- Not recommended.

Option B

Internal Renovations

- Forensics on 3rd floor.
- Pros and cons – p. 17 of report.
- Not recommended.



Options – Future Needs

Option A & B

- Short term fix at high cost.
- Does not address existing or future needs.

Options – Future Needs

Option C

Move to 140 King William St. Hamilton Realty Capital Corp.

- Option reviewed over 7 years with City.
- Not suitable for Forensic and overall space needs.
- Pros and cons – p. 17-18 of report.
- Not recommended.



Options – Future Needs

Option D

Other available properties

- 10 significant properties over a 8 year period.
- Pros and cons – p. 18 of report.
- Not recommended.



Options – Future Needs

Option E

Move to New Construction of a 50,000 ft² ISD/
Forensic Lab Facility

- \$24.32 Million.
- Meets Investigative and Forensic needs, current space needs and allows for some future growth through re-claimed space at Stations 10 and 30.
- Reduced civil risk for forensic prosecutions and investigations – Kaufman and Campbell Commissions.

Options – Future Needs

Option E

Move to New Construction of a 50,000 ft² ISD/ Forensic Lab Facility

- Pros and cons – p. 19 of report.
- Amalgamation of ISD.
- No disruption of current services during construction.
- Ability to expand technical/computer crimes.



Options – Future Needs

Option E (cont'd)

Move to New Construction of a 50,000 ft² ISD/ Forensic Lab Facility

- New design is not limited by existing architecture.
- Return U. Wellington as surplus.
- Parking pressure alleviated.
- Locker space alleviated.



Options – Future Needs

Option E (cont'd)

Move to New Construction of a 50,000 ft² ISD/
Forensic Lab Facility

- Can be LEEDS (Leadership in Environmental and Energy Design) certified.
- Provides a space density of 252 sq. ft./person.

Recommended and approved by the Police Services Board in 2010.



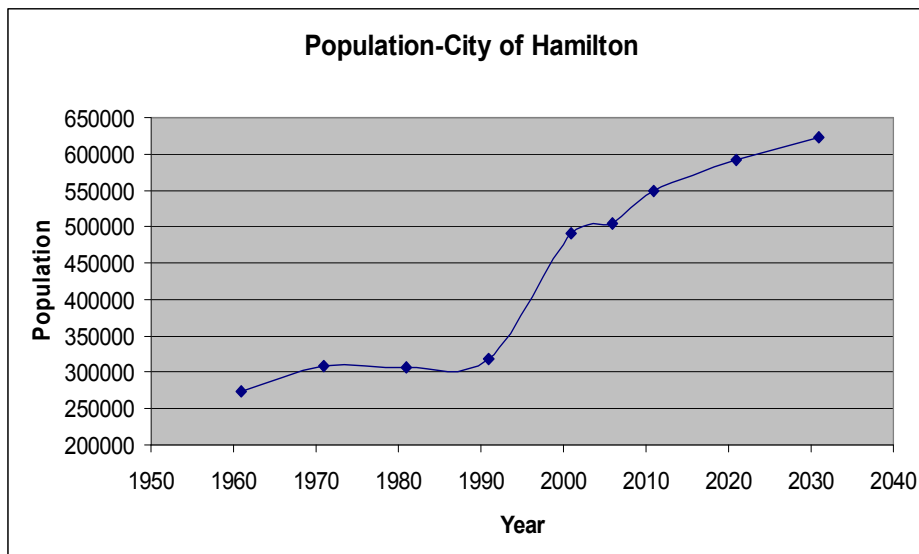
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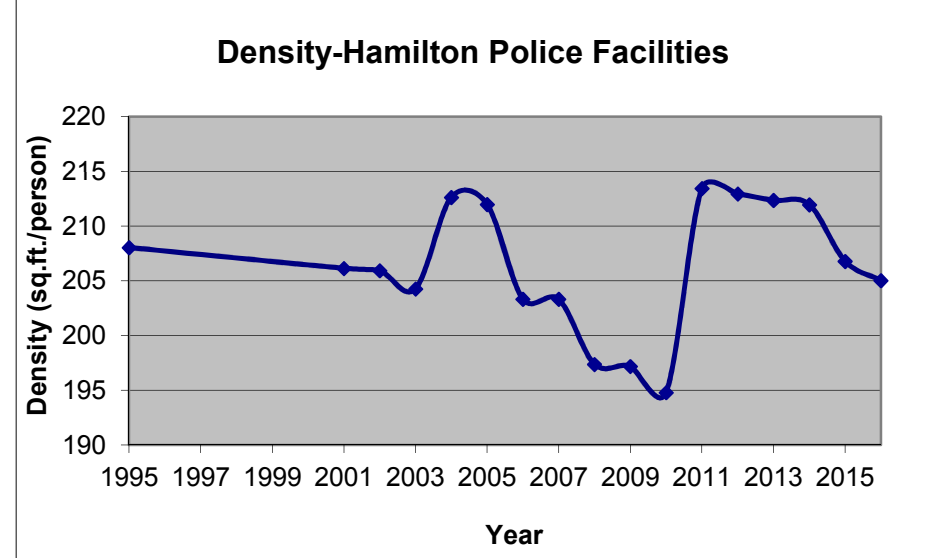
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Space Density

Population



Space Density

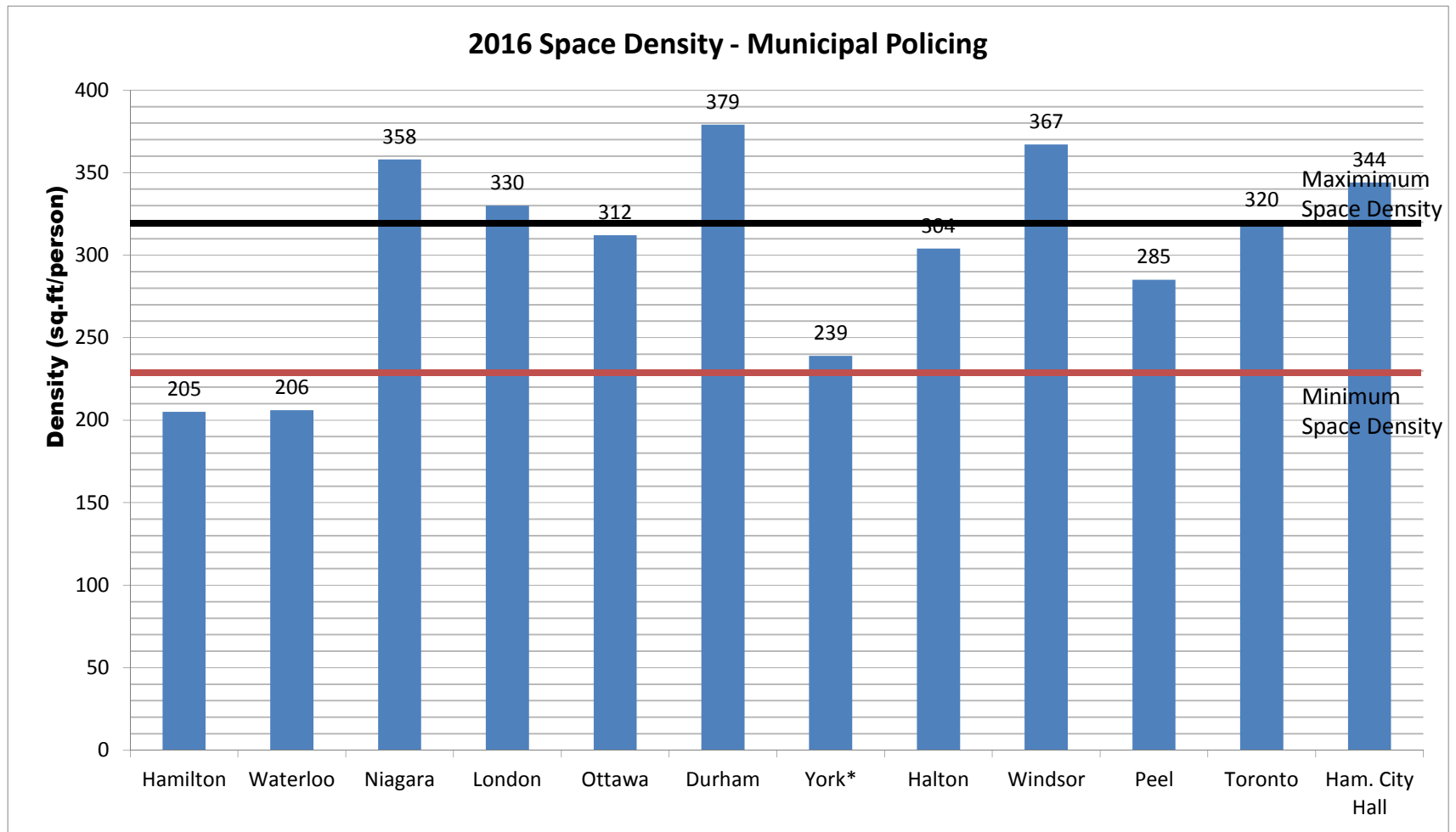


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Current Space Density



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Space Density Comparison

- Minimum acceptable space density is 240 sq. ft./person.
- Maximum acceptable space density is 330 sq. ft./person.
- HPS is currently at 205 sq. ft./person.



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Space Density Comparison (cont'd)

- The addition of 52,000 usable sq. ft. will increase density to 278 sq. ft./person.
- Still below the medium of 285 sq. ft./person.
- City Hall is at 344 sq. ft./person.



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Net/Gross Factor

- The net/gross relates usable space to non-usable space.
- The ISD facility has a ratio of 1.31 indicating a very tight and efficient facility.
- Office and police space is typically 1.45.
- Labs are generally 1.60.



Current State

- 2016 Deficit of approx. 61,000 square feet
- Identified need since 1995 for Forensic Facility
 - § In last four Business Plans.
 - § Risk without 3 separate labs – victim, accused, scene.
 - § Kaufman and Campbell Commissions. Scientific Working Group on DNA Analysis Methods (SWGDM) guidelines.
 - § Civil Risk, Risk to Prosecutions, risk of contamination, adequacy standards.



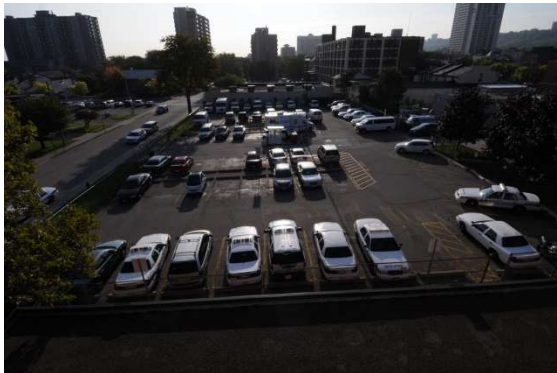
Current State (cont'd)

- Need to consolidate Investigative Services into one building
 - ✧ Currently in 3 facilities.
 - ✧ Supervision, exchange of information, amalgamation.
- Integrates with land acquisition strategy. All properties except the Mosque have been secured.



Current Issues

- Forensic Lab
- Fleet
- Parking
- Division 1 Patrol



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Current Issues (cont'd)

- Investigative Services Division
- Collision Reporting Centre
- Lockers
- Lobby Safety



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Current Issues (cont'd)

- Station 20 Patrol
- Station 30 Patrol
- Upper Wellington (Old Station 30)
- Marine Unit



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Facts

- Existing ISD Space is 35,251 sq. ft.
- Existing Forensics is 5,279 sq. ft.
- Proposed Forensics is 14,834 sq. ft.
- ISD identified as primary use for first time in PSB 10-064 recommendation “A” September 2010.



Facts (Cont.)

- Unit cost of construction was \$300/sq. ft. as identified in 2010. This value has never been escalated.
- Architect retained since August 2014.
- Construction documents have been finalized for tendering.
- Documents will proceed to legal and procurement for review only after funding is secured.



Lease vs Own

- Assume Build forensics and lease 47,000 sq. ft.
- Cost to construct 47,000 sq. ft. @ \$330 = \$15,500,000.
- Cost to lease 47,000 sq. ft. @ \$20/sq. ft. = \$900,000/yr.
- One time tenant improve @ \$25-30 = \$1.175MM-\$1.41MM.



Lease vs Own (cont'd)

- The cost of leasing equals the cost of construction at 15 years.
- Permanent long term facilities should always be constructed and not leased.
- Leasing is more expensive for long life facilities. (Portfolio Management Strategy Report to COH Real Estate).

Budget Implications

Estimated Construction Cost of \$24.32 Million

- Identified site is property bordered by Rebecca Street, Catherine St. N., Wilson St., and Mary St., Hamilton.
- Since inception the Board was notified of a need for both the Forensic Unit and the larger Space needs requirement across the Service.

ISD Project Funding Sources

Estimated Cost of the ISD Project	\$24,323,210
Less: Police ISD Reserve	(6,549,236)
Development Charge Reserve	(3,000,000)
Estimated Proceeds from Sale of Upper Wellington Station	<u>(600,000)</u>
Levy Funded Debt Borrowings	<u>\$ 14,173,974</u>

(Source: Provided by City of Hamilton's Finance Dept.)



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ISD Project Funding Sources

The following table summarizes the zero (\$0) impact on the annual Police Operating Budget:

ISD Facility Debt Charge	\$1,144,782	0.75%
Currently Budgeted Debt Charge – Mountain Station (Rymal Rd)	(716,000)	(0.47%)
Reallocation of Operational Funds	<u>(428,782)</u>	<u>(0.28%)</u>
Total Incremental Budget Impact	<u>\$ 0</u>	<u>0.0%</u>

(Please note: Percentages are based on the approved 2016 HPS Budget)

This ISD net Debt Charge would not be realized until the Year 2020 when the Mountain Station debt charge is fully paid for and amortized in 2019.

The HPS annual operating budget currently includes \$716,000 Net Debt Charge for the Mountain Police Station (Rymal Rd). With the Mountain Station being fully paid and amortized in 2019, the budgeted \$716,000 will remain in 2020 and applied to offset the ISD Facility debt charge.

In conclusion, there is zero (\$0) impact to the Hamilton Police Service annual Operating Budget.



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Questions



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