

**HAMILTON POLICE SERVICES BOARD**

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DATE: November 23, 2017

TO: Stephanie Paparella, Legislative Coordinator
Office of the City Clerk

FROM: Lois Morin, Administrator

SUBJECT: **HPS Projected Capital Expenditures: 2018 – 2027**
PSB 17-122 (see also PSB 15-002 and PSB 15-002a, PSB 15-002x and
PSB 16-113)

Subjoined for your information and attention please find a copy of the resolution respecting the above, which was approved by the Police Services Board at its Public meeting held on Thursday, November 16, 2017.

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cc. Chief Eric Girt, Hamilton Police Service

5.2 HPS Projected Capital Expenditures: 2018 – 2027 (PSB 17-122; see also PSB 15-002; PSB 15-002a; PSB 15-002x; PSB 16-113)

As recommended by Chief Girt in PSB 17-122 dated November 16, 2017, the Board approved the following:

Moved by: Member MacVicar
Seconded by: Member Tick

1. That the Hamilton Police Service Board approve the list of 2018-2027 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2018-2027 Capital Budget Plan.

Carried.

HAMILTON POLICE SERVICES BOARD

- RECOMMENDATION -

DATE: 2017 November 16
REPORT TO: Chairman and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: HPS Projected Capital Expenditures: 2018 – 2027
(PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113)
PSB 17-122

RECOMMENDATION:

- 1. That the Hamilton Police Service Board approve the list of 2018-2027 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2018-2027 Capital Budget Plan.

Handwritten signature of Eric Girt

Eric Girt
Chief of Police

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – See details below.

STAFFING – n/a

LEGAL – n/a

BACKGROUND:

Each year the City of Hamilton requests that the Hamilton Police Service identify capital projects for the next 10 years. These projects are submitted to the City as part of the

annual capital budget process for consideration, priority and funding approval through the City's annual capital budget process.

The format of a combined formal board report identifying all projected capital costs began in early 2015 in addition to seeking PSB approval through formal board reports as individually required.

A summary of the capital projects, with a brief description explaining the need and identifying the recommended year of acquisition, as well as the estimated total cost is provided below:

Year	Project	Projected Funding
2018	Marine Vessel Replacement (Hike)	\$800,000
2018	Servers/Storage	\$400,000
2018	Video Infrastructure	\$150,000
2018	9-1-1 Radio Room Recording Equipment Upgrade	\$200,000
2019	Computer Aided Dispatch (CAD) Upgrade	\$400,000
2019	Master Site Upgrade (this total cost is to be shared with Fire, Public Works)	\$3,000,000
2019	Personal Issued Portable Radio Replacement (this is the total cost at the end of a 5 Year phase-in plan 2019 - 2023)	\$6,000,000
2020	Command Van	\$750,000
2020	Ice Rescue Equipment	\$80,000
2020	Communications Centre Expansion	\$500,000
2025	Police Station 40 (New Division 4)	\$25,000,000

2018 - Marine Vessel Replacement (Hike): \$800,000

The Marine Unit provides vital support on the waterways within Hamilton Harbour, Lake Ontario, conservation areas, and other water ways within the City of Hamilton. The Marine Unit is responsible for enforcement on the water, search and rescue, criminal investigations and assisting vessels in distress. The current vessel has had the motors replaced once and has had a number of maintenance issues due to the age of the vessel. To continue to conduct the duties safely, efficiently and effectively, the HPS is proposing the purchase of a Titan 290 - (9 meter RHIB). This vessel will provide the HPS with the ability to provide Community Safety under numerous circumstances.

This item will be included in the 2018 budget request and is recommended it be funded from the Police Vehicle Reserve.

2018 – Hardware Acquisition – Server/Storage: \$400,000

Hamilton Police Service current storage system has reached end of life and cannot be expanded with additional storage capacity. Therefore, a new platform is required. This system currently houses our critical corporate data including Niche, CAD, Laserfiche, and email.

Furthermore, it is anticipated an additional 200TB of data storage will be required to meet data storage demands as it continues to increase significantly and is expected to double from current capacity. Further, the increase in digital evidence being secured to prosecute crimes and assist with investigations has grown exponentially. Areas that continue to drive storage demands include BEAR, Tech Crime Unit, Video Surveillance, Forensics, Crime Information and Analysis Unit (CIAU), For the Record (FTR) system, and downloading video from crime scenes.

This item will be included in the 2018 budget request and it is recommended that the cost be funded from the Police Capital Reserve.

2018 – Video Infrastructure – \$150,000

At each HPS station, the internal/external CCTV cameras, local storage (DVR's), LCD monitors and camera monitoring equipment is over 6 to 10 years old, out of warranty, and not covered by a service contract. Components of the video infrastructure require replacement to provide reliable service. The DVR units have no built-in redundancy so the failure of the DVR and/or storage disk may result in loss of video data which is critical for the custody cell areas where a need may arise to provide video for internal investigations as well as civil and criminal case matters.

This item will be included in the 2018 budget request and it is recommended that the cost be funded from the Police Capital Reserve.

2018 – Radio Room Recording Upgrade – \$200,000

The current aging telephony recording system used by Communications in the 9-1-1 centre has reached its useful life and requires replacing.

Provincial adequacy standards for police communications centres require that all emergency telephone calls be recorded. The telephony recording system is a vital part of officer safety, the investigative process and producing evidence for all judiciary levels. The current system is difficult to repair and any failure could result in long downtime during which the Service would not be in compliance with adequacy standards.

This item will be included in the 2018 budget request and it is recommended that the cost be funded from the Police Capital Reserve.

2019 – Computer Aided Dispatch (CAD) Upgrade: \$400,000

The support for HPS's current Intergraph Computer Aided Dispatch (CAD) system for the radio room and the application that runs in the police vehicle – *I/Mobile* will end in 2018. The HPS will be required to upgrade to the latest software version to remain current for support: to take advantage of the additional safety features and functionality of *I/Mobile for Public Safety* including personal level tracking through officers' portable radios; and the ability to introduce smart phones to the hand held options for discrete operations. The upgrade will also be required to coincide with the move to Windows 10.

2019 – Master Site Upgrade : Total cost - \$3,000,000

It is recommended HPS, along with its partners (Fire, Public Works) who rely on the Radio Communication Infrastructure must consider current Master site upgrade.

2019 - 2021 – Personal Issued Portable Radio Replacement: \$6,000,000

Our current supplier has notified its customers 2019 will mark the end of support for the XTS 2500 series portable radios, the model used by HPS personal issued radios for the last 10 years. These units have an expected useful life of 10 years.

Though some units may have extended life, failures and repairs will escalate as the equipment ages. Since support for these radios will cease in 2019, the cost of repair will also increase and be expensive to maintain. It is recommended replacement of the old equipment be implemented over 5 years, 2019 - 2023, with the following plan:

Year (Replacement %)	Expenditure
2019 (5%)	\$300,000
2020 (10%)	\$600,000
2021 (25%)	\$1,500,000
2022 (30%)	\$1,800,000
2023 (30%)	\$1,800,000

2020 - Command Van: \$750,000

This vehicle replaces an older vehicle that is insufficient in size. This is required due to the growth in the City of Hamilton in addition to increased special events. The vehicle is used for large-scale incidents that require extended time demand (those requiring a number of officers and public-service agencies), including hostage situations, active shooter calls, mass-casualty incidents, task-force operations, major homicide and missing persons investigations. Mobile command also requires unique recording equipment and TV monitors. It is 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. A Mobile command van requires specialized communication equipment, tactical gear and supplies.

With competing resources and priorities, it is recommended this capital project be delayed until 2020.

2020 - Ice Rescue Equipment: \$80,000

With the Waterfront renewal at the Harbour, there is growth and increased popularity of recreational ice usage. The City of Hamilton 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 Service's Marine Unit. The Marine Unit is responsible for all bodies of water within the City of Hamilton. The necessity to respond rapidly and appropriately is required. To optimize the Service'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-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 search and rescue.

With competing resources and priorities, it is recommended this capital project be delayed until 2020.

2020 – Communications / 9-1-1 Center Expansion: \$500,000

With the continued growth in the City of Hamilton and surrounding areas, along with the proposed new Police Station (as a result of airport expansion and rural Hamilton population growth), the HPS will require an expansion to the Communication Centre in order to respond to the increasing request for Police calls for service. The current Communications Center was designed around the needs and technologies of the mid-1970s. The "Police Radio Room" has evolved to become the "Public Safety Answering Point" (PSAP) for all 911 calls for Police, Fire and Ambulance for both cellular and hard line telephone calls for the City of Hamilton and the surrounding traffic corridors. Additionally, the introduction of the "Next Generation 911" system will incorporate "text messaging" and "video messaging" into the traditionally "voice only" technology of the PSAP.

2025 - Police Station 40 (New Division 4): \$25,000,000

Due to current and anticipated population growth in rural areas of the Hamilton Escarpment, there is an anticipated need for a new patrol division and the construction of a new station (Division 4, Station 40). This is identified in the HPS business plan and is based on current and projected rural population growth in Binbrook, the Hamilton Airport/Mount Hope, Ancaster, Dundas, Waterdown and Flamborough. Division 3 currently covers the largest geographic area in the City of Hamilton. It stretches from the borders of Halton Region, Wellington County, Brant County, Haldimand Region to Stoney Creek mountain. The dramatic increase in calls for service combined with immense geographic area of coverage makes it a tremendous challenge to meet acceptable response time. This project originally planned for 2020 was requested and approved by the Board to be moved to 2025.

E.Girt/D.Bowman/R. Memmolo/J. Randazzo

cc James Anderson, Acting Deputy Chief – Field Support, Superintendent - Corporate Services

John Randazzo, Chief Accountant

Dan Bowman, Fleet/Facilities Manager

Ross Memmolo, Manager, Information Technology