


HAMILTON POLICE SERVICES BOARD

155 King William Street
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Tel. (905) 546-2727
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DATE: November 28, 2018

TO: Stephanie Paparella
 Legislative Coordinator
 City of Hamilton

FROM: Lois Morin, Administrator

SUBJECT: **HPS Projected Capital Expenditures: 2019 (PSB 18-108) (See also PSB 15-002; PSB 15-002a; PSB 15-002x; PSB 16-113; PSB 17-122)**

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 22, 2018.

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cc. Chief Eric Girt

5.4 HPS Projected Capital Expenditures: 2019 – 2028 (PSB 18-108) (See also PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122)

After discussion, the Board approved the following amendment:

Moved by: Vice Chair MacVicar
 Seconded by: Member Mandy

1. That the Hamilton Police Service Board approves the list of 2019-2028 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board approves **Items 2 and 3 1 through 4** to be considered by the City of Hamilton for funding in 2019.
3. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2019-2028 Capital Budget Plan.

Carried.

After discussion, the Board approved the following as amended:

Moved by: Member Mandy
Seconded by: Vice Chair MacVicar

1. That the Hamilton Police Service Board approves the list of 2019-2028 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board approves Items 1 through 4 to be considered by the City of Hamilton for funding in 2019.
3. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2019-2028 Capital Budget Plan.

Carried.

HAMILTON POLICE SERVICES BOARD

- RECOMMENDATION -

DATE: 2018 November 8

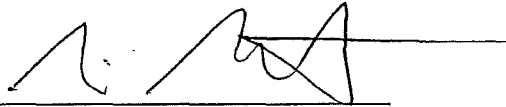
REPORT TO: Chairman and Members
Hamilton Police Services Board

FROM: Eric Girt
Chief of Police

SUBJECT: *HPS Projected Capital Expenditures: 2019 – 2028*
(PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122)
PSB 18-108

RECOMMENDATIONS:

1. That the Hamilton Police Service Board approves the list of 2019-2028 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board approves Items 2 and 3 to be considered by the City of Hamilton for funding in 2019.
3. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2019-2028 Capital Budget Plan.



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 (the City) requests that the Hamilton Police Service (HPS) identify major 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 ten 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.

1. 2019 – Computer Aided Dispatch (CAD) Upgrade: \$500,000

HPS will be required to upgrade to the latest CAD software version to remain current for support. This upgrade includes the Computer Aided Dispatch (CAD) system for the radio room and the application that runs in patrol vehicles. The cost of the upgrade includes all professional services (implementation, training, and support after cut-over). The upgrade will also be required to coincide with the move to Windows 10. HPS deployment strategy will be \$300,000 in 2019 and \$200,000 in 2020.

2. 2019 – 2022 – Roof Replacement – Police Stations - \$1,350,000

The roofing systems at Central, East End, and Mountain Police Stations have exceeded or are approaching their life expectancy. At Central Station, there are significant leaks during inclement weather.

HPS requested the City to include police facilities as part of the City’s Building Condition Assessment Program. Stantec Consulting was retained to complete the work. As a result, a Facilities Condition Report (July 2016) was issued which identified a need to replace and/or repair the roofs due to age and condition. The following table shows the projected repairs required and the year of the repairs:

Police Station	2019	2020	2021	2022
Central Station – Division 1	\$250,000	\$200,000	\$250,000	\$250,000
East End Station – Division 2	\$200,000	\$0	\$0	\$0
Mountain Station – Division 3	\$0	\$0	\$0	\$200,000

3. 2019 - Roof-Top HVAC Units – Mountain Station - \$400,000

The roof-top HVAC units are the original units of the facility from its opening in 2004 and have exceeded their life expectancy of 10 years. The units are constantly failing and parts are difficult to obtain. The new units will be more energy efficient.

4. 2019 – Conducted Energy Weapons (CEWs) - \$335,700

Currently, HPS deploys X26 CEWs to its front-line officers. They are being discontinued and, therefore, there is a need to move to the new X2 model. HPS needs to begin training and transitioning to the X2 CEW model in 2019. The costs include holsters, warranty, and cartridges for training, re-certification and operational needs.

5. 2020-2023 – Personal Issued Portable Radio Replacement (PIPRs): \$6,000,000

Personal issued portable radios and the mobile communications devices in each vehicle will need to be replaced. The XTS 2500 series portable radios will reach their expected useful life of 10 years in 2019. 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.

Mobile Communication Devices which are fixed to each patrol vehicle which enable voice communications in the vehicle will also need to be replaced. HPS is looking at replacement strategies to confirm final costs of this in 2019.

6. 2020 - 2023 – Radio Geo-Redundant Master Site: Total Cost - \$3,000,000

It is recommended that the HPS, along with its partners (Fire, Public Works) who rely on the Radio Communication Infrastructure, consider current Master site upgrade. HPS is partnering Fire who are currently leading the discussions with the vendor, Motorola.

7. 2020 – Mobile Command Centre: \$750,000

Due to the population growth in the City, 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 shooter calls, mass-casualty incidents, task-force operations, major homicide and missing persons investigations. Mobile Command 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.

8. 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 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 City. The necessity to respond rapidly and appropriately is required. To optimize HPS' 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 would allow officers to access victims in a timely manner. In addition, it would be a valuable tool for ground search and rescue.

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

With the continued population growth in the City and its surrounding areas, along with the proposed new Police Station, the HPS will require an expansion to the Communications Centre in order to respond to the increasing request for Police service calls. 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 and the surrounding traffic corridors. Additionally, the introduction of the "Next Generation 911" system will incorporate text messaging and video messaging into the traditional voice only technology of the PSAP. A space study is currently being conducted of all HPS locations to determine overall needs in the next several years. A plan detailing the outcomes and recommendations from this study will come forward in 2019 to confirm the costs of the Communications / 9-1-1 Center Expansion and any other space needs that may arise.

10. 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. It stretches from the borders of Halton Region, Wellington County, Brant County, Haldimand Region to Stoney Creek mountain. This project, which was 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: Dan Kinsella, Deputy Chief – Operations
Frank Bergen, Deputy Chief – Support
Anna Filice, Chief Administrative Officer
John Randazzo, Chief Accountant – Finance
Dan Bowman, Manager – Fleet and Facilities
Ross Memmolo, Manager – Information Technology