

## HAMILTON POLICE SERVICES BOARD

### - INFORMATION -

**DATE:** 2019 November 14  
**REPORT TO:** Chair and Members  
Hamilton Police Services Board  
**FROM:** Eric Girt  
Chief of Police  
**SUBJECT:** *Capital Project Status Report as at August 31, 2019*  
*PSB 19-097*

#### **BACKGROUND:**

The capital project status report as at August 31, 2019 is attached. The projects are anticipated to be completed as identified.



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Eric Girt  
Chief of Police

EG/J. Randazzo

Attachment: *Appendix A*

cc: Anna Filice, Chief Administrative Officer  
John Randazzo, Director – Finance

Project ID	Description	Annual Budget (\$) a	YTD Actual Expenditures (\$) b	Available Balance (\$) c = a - b	% Completed d = b / a	Status
3761351302	Police Computer Software	216,494	57,935	158,559	26.76%	HPS is examining Crime Analytics (ie. Dashboards). Business requirements gathering to commence in Q4 2019/Q1 2020.
3761651601	Police Expenditures	735,250	302,852	432,398	41.19%	Various projects in-progress: <ul style="list-style-type: none"> <li>• Oil tanks - TBD (dependent on potential relocation of Fleet Division).</li> <li>• Equipment asset management lease - no longer required. To be transferred to Police reserve.</li> <li>• Board tablets</li> <li>• Drug detection device - Funds to be committed/spent as per PSB19-063.</li> <li>• Gym wall repairs - specs are being examined, expected completion Q4 2019.</li> <li>• Property counters - P.O. issued, expected completion Q4 2019.</li> <li>• Board room furniture - no longer required. Completed with alternative solution. To be transferred to Police reserve.</li> <li>• Airborne lead testing - continuing</li> <li>• Body armours - on-going, expected completion Q4 2019.</li> </ul>
3761651901	Police Computer Hardware	2,450,355	943,562	1,506,792	38.51%	Various projects in-progress: <ul style="list-style-type: none"> <li>• Evidence workflow (DEMs) - RFP in-progress, expected completion Q4 2020.</li> <li>• Outlook - RFP in-progress, expected completion Q4 2020.</li> <li>• Radio infrastructure MITCE - part of the negotiated Motorola contract, expected completion Q4 2019.</li> <li>• Desktop - expected completion Q4 2019.</li> <li>• Network/Security - expected completion Q4 2019.</li> </ul>
3761851100	2018 Police Vehicles	2,449,399	2,449,399	-	100.00%	Completed (project to be closed).
3761851801	Marine Vessel	800,000	625,979	174,021	78.25%	Delivered, received and final invoice paid in Q3 2019.
3761857801	Server Storage	556,500	337,715	218,785	60.69%	In-progress, funds to be spent by Q4 2019.
3761857802	Police Video Infrastructure	350,000	-	350,000	0.00%	RFP in-progress, expected completion Q4 2020.
3761857804	Radio Room Recording Upgrade	200,000	-	200,000	0.00%	P.O. issued, expected completion Q4 2019/Q1 2020.
3761951100	2019 Police Vehicles	1,913,140	709,682	1,203,458	37.10%	Project on-going - expected completion Q4 2019.
3761457401	Crime Mapping	250,000	208,559	41,441	83.42%	Any remaining funds on the approval of the Board to be transferred to the Police Computer Software project (3761351302).
3761857302	Intelligence Investigations	394,000	-	394,000	0.00%	On-going, part of multi agency Part VI Intelligence project.
3761951811	Conductive Energy Weapons (CEW)	335,000	334,173	827	99.75%	Received and paid for in Q2 2019.
3761951812	Roof Repairs/HVAC	1,000,000	-	1,000,000	0.00%	In-progress, purchase orders approved. Expected completion in Q4 2019.
3761957801	ISD - Compellent Storage	180,000	-	180,000	0.00%	P.O. issued, expected completion by Q4 2019.
3761957805	Computer Aided Dispatch (CAD)	300,000	-	300,000	0.00%	Phase 1 will be implemented in Q4 2019.
3761141100	Police - Land Purchase	1,312,020	1,312,656	636	100.05%	Completed.
3761241200	Police ISD Building	25,824,000	14,553,063	11,270,937	56.35%	Project on-going, completion expected by Q1 2020.
<b>Police Total</b>		<b>39,266,157</b>	<b>21,835,575</b>	<b>17,430,582</b>	<b>55.61%</b>	