

HAMILTON POLICE SERVICES BOARD

- RECOMMENDATION -

DATE: 2019 November 14
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: *2020 Vehicles – Pre-Budget Approval*
PSB 19-101; see also PSB 02-052

RECOMMENDATIONS:

- a) That the Hamilton Police Service Board (Board) pre-approve the expenditure of \$1,640,000 for the purchase of new police vehicles in the 2020 Police Capital Budget consisting of twenty (20) 4x4 utility police cruisers, one (1) forensic vehicle, two (2) heavy duty pick-up trucks (technology crime and support), one (1) marine "Argo", five (5) vehicle write-offs (in 2019, 4 cruisers and 1 sedan) and fourteen (14) bicycles.
- b) That the Board pre-approve the expenditure of \$518,200 for the up-fitting of the above-referenced vehicles in the 2020 Police Capital Budget.
- c) That Fleet staff be authorized to participate in the provincial Police Co-Operative Purchasing Group (PCPG), using the Province of Ontario Vendor of Record Vehicle Acquisition Program, for the above-mentioned police specific vehicles.
- d) That Fleet staff be authorized to purchase used plain door vehicles, as outlined in *PSB 02-052 - Used Vehicle Purchases*.



Eric Girt
Chief of Police

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – The total cost of procuring and up-fitting of the above-noted vehicles and equipment is estimated at \$2,158,200. The request for these replacement vehicles and equipment will be included in the 2020 Police Capital

Budget submission which results in a budgetary increase of \$245,060 over the 2019 approved budget.

An estimated \$150,000 in revenue is anticipated for vehicles disposal/replacement in 2020. In addition, \$60,000 is anticipated from City's Risk Management for vehicles write-offs. These potential revenues will be used to offset the cost of the new vehicles.

STAFFING – n/a

LEGAL – n/a

BACKGROUND:

In 2017, the Board approved a vehicle replacement funding strategy that established a yearly base amount plus and any annual inflationary manufacturer's increases that would be sustainable over future years.

Hamilton Police Service (HPS) is requesting the pre-approval of these funds to allow ordering of replacement vehicles and equipment prior to the end of November 2019 to ensure delivery of the patrol/front-line vehicles by summer/early fall of 2020.

The 2020 vehicle budget request includes:

- Inflationary increases
- 2019 vehicle write-off - 4 cruisers and 1 plain door unit
- Manufacturer's Premium for up-fitting costs - ten (10) new patrol vehicles

Due to the highly technical up-fitting process, the premium associated with up-fitting for these ten (10) vehicles is approximately \$7,000 per unit. The staff member that completes the in-house up-fitting was on parental leave during 2019. This, along with the late delivery of several 2019 vehicles, has created a back log of up-fitting new vehicles.

Many of the used vehicles will be purchased during December 2019 and January 2020, when resale prices are at their lowest. This maximizes the purchasing power of the available funding.

New police package units will be purchased through the provincial PCPG. The calling agency for the PCPG for 2019 will be the Ministry of Government Services - Ontario Shared Services Vehicle Acquisition Program.

The balance of the vehicles being recommended for pre-budget approval will be procured using the guidelines set forth in *PSB 02-052* for the purchase of used vehicles.

EG/D. Bowman

cc: Anna Filice, Chief Administrative Officer
John Randazzo, Director – Finance
Dan Bowman, Director – Fleet & Facilities
Doris Ciardullo, Supervisor – Procurement & Storage