HAMILTON POLICE SERVICES BOARD

- RECOMMENDATION -

DATE:	2019 November 14
REPORT TO:	Chairman and Members Hamilton Police Services Board
FROM:	Eric Girt Chief of Police
SUBJECT:	***HPS Projected Capital Expenditures: 2020 – 2029*** ***(PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108)*** ***PSB 19-103***

RECOMMENDATION:

1. That the Hamilton Police Service Board approves the list of 2020-2029 Projected Police Capital Expenditures.

2. That the Hamilton Police Service Board approves items 1 to 4 to be considered by the City of Hamilton for funding in 2020.

3. That the Hamilton Police Service Board forwards the approved plan to the City of Hamilton for inclusion in the 2020-2029 Capital Budget Plan.

Frank Bergen
Acting 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 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 10 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. 2020 – Computer Aided Dispatch (CAD) – Phase 2 Upgrade: $200,000

The CAD is a highly specialized software application that allows for the coordinated communication, assignment and tracking of calls-for-service. It provides police with tools to improve incident management, increase efficiency, deploy and manage resources, enhance operations and respond with speed and efficiency. The CAD upgrade is a two-phase project. Phase 1 upgrade, through PSB 18-108, was approved and included in the City's 2019 Capital Budget, with a cost of $300,000 and expected completion in 2019. The phase 2 upgrade to CAD software will be deployed in 2020, with an estimated cost of $200,000. The upgrade includes the CAD system for the radio room and the application that runs in the patrol vehicles. The cost includes all professional services (ie. implementation, training and support). The upgrade is required in order to adapt more quickly to changing demands and technologies and remain current for support.

2. 2020 – 2026 – Roof Replacement – Police Stations - $2,125,000

As part of the City's Building Condition Assessment Program and Stantec's Facilities Condition Report (July 2016), the roofing systems at Central, East End and Mountain Police Stations are in a need to get replaced and/or repaired as they have exceeded or are approaching their useful life expectancy. There are significant leaks during in-climate weather that could potentially lead to mold and unnecessary damage to the building envelope, interior walls, ceilings and systems. The roof replacement is an on-going multi-year project that began in 2019. Through PSB 18-108, the 2019 roof replacement costs for Central and East End Stations were approved and budgeted as part of the City's 2019 Capital Budget, funded through debt financing. The 2019 approved budget was originally $250,000 for Central and $200,000 for East End Station.

The 4-year roof replacement plan initially presented in 2018, included allocations of $250,000 in 2019 and $200,000 in 2020 for Central and $200,000 in 2019 for East End Station. The roof consultant, after examining both roofs, recommended a significant cost savings for work to be completed first at Central in 2019 and defer East End roof repairs to 2020. Therefore, HPS has used the $200,000 initially intended for East End towards Central roof repairs in 2019 and delayed East End repairs to 2020. As such, a total of $400,000 is budgeted for East End Station in 2020, an increase of $200,000 from 2019 approved amount. The increase is due to extensive repairs being more significant than originally anticipated. No additional roofing will be required for the East End station after the roofing project is completed in 2020. As for the Central Station, two separate roofing projects have been identified in order to entirely complete and repair Central roof. Thus, $200,000 budgeted for 2021 and $225,000 for 2022. Furthermore, it is projected that Mountain Station roof will require repairs in 2026 at an estimated cost of $1,300,000. The cost is significantly higher than Central and East End Stations due to roofing system being more complex. A consideration should be given to budget an annual amount of approximately $216,000 a year, starting in 2021.

The deployment strategy along with the projected costs for all Police Stations is shown in table below.

Police Station	2020	2021	2022	2026
Central Station – Division 1	$0	$200,000	$225,000	$0
East End Station – Division 2	$400,000	$0	$0	$0
Mountain Station – Division 3	$0	$0	$0	$1,300,000

3. 2020 – 2024 – Personal Issued Portable Radio Replacement (PIPR): $5,520,000

Personal issued portable radios and the mobile communications devices in each vehicle will need to be replaced. The current portable radios have reached their expected useful life. Though some units may have extended life, failures and repairs will escalate as the equipment ages and parts become unavailable.

Similarly, the mobile communication devices, which are fixed to each patrol vehicle and enables voice communications in the vehicle, will also need to be replaced.

Based on the newly negotiated contract with Motorola, the below table shows the deployment strategy along with the projected costs, which include the 25% projected discount given as part of the newly negotiated contract.

4. 2020 – Basement Superstructure & Brick Repairs – Central Police Station - $200,000

Similarly, the Stantec's Facilities Condition Report identifies the need to repair basement superstructure and brick mortar joints for Central Police Station, in order to stop water migration through foundation walls/joints. If left untreated, this could potentially result in significant safety issues and costly repairs to replace damaged bricks.

	2020	2021	2022	2023	2024
PIPR	$480,000	$840,000	$1,400,000	$1,400,000	$1,400,000

5. 2020 – Space Feasibility Study: $500,000

In anticipation of the new Investigative Services Division (ISD) building coming online in May 2020 and relocation of all ISD staff, a space study was conducted during 2019 to look at ways in which the vacated spaces in our existing buildings can be used or modified to better meet the operational needs in both the short and long-term. The objectives of the space review are to determine overall space needs for all of our facilities in the next several years, along with the development of recommendations and their costs. The HPS is still finalizing the space feasibility study which will provide the framework to accommodate future

growth of not just HPS itself, but also the continued population growth in the City and its surrounding areas. While a budget has not been identified for the complete multi-year project, a guideline of $500,000 in 2020 is being recommended for the purposes of the initial relocation of some staff and equipment into vacated spaces, and to complete the final stages and costings of the space review.

6. 2021 – Air-Cooled Chiller Replacement – East End Police Station - $500,000

As part of the Stantec's Facilities Condition Report, the chiller system at the East End Station will need to be replaced as it has surpassed its useful life. Three out of the eight compressors have already failed and a complete replacement is required. The current system can be replaced at a lesser cost; however, it is recommended that this dated system be replaced with more energy efficient centralized chiller for a total cost of $500,000. The replacement will result in substantial reduction of energy costs and future maintenance costs, resulting in return on investment of approximately 4 years.

7. 2021 – 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. 2021 - 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 the 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 allow officers to access victims in a timely manner. In addition, it would be a valuable tool for ground search and rescue.

9. 2021 – 2022 – Glock Program: $704,000

The HPS is transitioning from 40 Caliber magazine to a Glock 9mm Platform in order to be in-line with the transition identified within the Province. A large number of Police and Military services use or are transitioning to the Glock 9mm Platform, which is a standard round for a number of agencies such as NATO, the Canadian Armed Forces, the RCMP and

the FBI. This is a two-year replacement plan, starting in 2021 with an estimated annual cost of $422,000. The phase 2 will be deployed in 2022, with an estimated annual cost of $282,000. The 9mm round yields more accuracy of the shooter due to reduced recoil on the firearm while being operated. The Glock 9mm Platform deploys a large compliment of ammunition when compared to 40 Caliber magazine, 17 rounds vs. 15 rounds respectively.

10. 2021 – 2023 – Next Generation (NG) 9-1-1: $2,000,000

The Canadian Radio-Television and Telecommunications Commission (CRTC) requires telecommunications service providers to be ready to offer a NG9-1-1 voice service to Public Safety Answering Points (PSAP) by June 2020. This mandate also identifies the need for NG9-1-1 text messaging by December 2020. Other NG9-1-1 services, such as the delivery of photos and videos, are expected to follow in subsequent years based on industry working group recommendations and 911 PSAP ability to support them. As a result of this transition from basic 911 system to NG9-1-1 system, the HPS is anticipating a total of $2,000,000 to be incurred between 2021 and 2023. This is to be used towards the HPS staff training & equipment leading to go-live. There could be additional unavoidable costs associated with implementation and operation of the system which are unknown at this stage. The new NG9-1-1 system will display to the 911 Call Taker the caller's location and all the other associated information, such as caller's phone number. The NG9-1-1 is capable of transferring the location information automatically to emergency responders dispatch systems, which will assist and speed up the response time.

11. 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.

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