

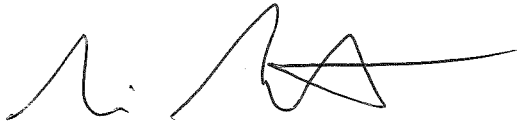
HAMILTON POLICE SERVICES BOARD

- INFORMATION -

DATE: 2019 December 12
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: *Capital Project Status Report as at September 30, 2019*
PSB 19-110

BACKGROUND:

The capital project status report as at September 30, 2019 is attached. The projects are anticipated to be completed as identified.



Eric Girt
Chief of Police

EG/J. Randazzo

Attachment: *Appendix A*

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

Project ID	Description	LTD Budget (\$) a	LTD 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: - Oil tanks - TBD (dependent on potential relocation of Fleet Division). - Equipment asset management lease - no longer required. To be transferred to Police reserve. - Drug detection device - Funds to be committed/spent as per PSB19-063. - Board tablets - Door replacement - P.O. issued, expected completion Q4 2019. - Gym wall repairs - specs are being examined, expected completion Q4 2019. - Property counters - P.O. issued, expected completion Q4 2019. - Board room furniture - no longer required. Completed with alternative solution. To be transferred to Police reserve. - Airborne lead testing - continuing - Body armours - on-going, expected completion Q4 2019.
3761651901	Police Computer Hardware	2,450,355	943,562	1,506,792	38.51%	Various projects in-progress: - Evidence workflow (DEMs) - RFP in-progress, expected completion Q4 2020. - Outlook - RFP in-progress, expected completion Q4 2020. - Radio Infrastructure MTCE - part of the negotiated Motorola contract, expected completion Q4 2019. - Desktop - expected completion Q4 2019. - Network/Security - expected completion Q4 2019.
3761851100	2018 Police Vehicles	2,449,399	2,449,399	-	100.00%	Completed (project to be closed).
3761851801	Marine Vessel	800,000	777,395	22,605	97.17%	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	1,973,140	1,258,988	714,152	63.81%	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	50,980	129,020	28.32%	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	15,276,905	10,547,095	59.16%	Project on-going, completion expected by Q1 2020.
Police Total		39,326,157	23,311,120	16,015,038	59.28%	