

HAMILTON POLICE SERVICES BOARD
- INFORMATION -

DATE: June 11, 2020
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: *Capital Project Status Report as at March 31, 2020*
PSB 20-048

BACKGROUND:

The capital project status report as at March 31, 2020 is attached. The projects are anticipated to be completed as identified.



Eric Girt
Chief of Police

EG/J. Randazzo

Attachment: *Appendix A*

cc: Frank Bergen, Deputy Chief – Operations
Ryan Diodati, Deputy Chief – Support
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	297,934	57,935	240,000	19.45%	HPS is examining Crime Analytics (ie. Dashboards). Business requirements gathering commenced in Q1 2020.
3761651601	Police Expenditures	735,250	561,229	174,021	76.33%	Various projects in-progress: - Oil tanks - TBD (dependent on potential relocation of Fleet Division). - Drug detection device - Funds transferred to Police reserve in P5. - Board tablets - Gym wall repairs - Initial repair completed in Q4 2019. Stone caps replacement still outstanding- expected completion by Q4 2020. - Body armours - on-going, expected completion by Q4 2020.
3761651901	Police Computer Hardware	2,200,355	996,968	1,203,387	45.31%	Various projects in-progress: - Evidence workflow (DEMs) - RFP in place. This is a province-wide DEMs solutions - expected completion by Q4 2020. - Outlook - In-progress, expected completion by Q4 2020. - Desktop - In-progress, contract awarded. Expected completion by Q4 2020. - Network/Security - expected completion by Q4 2020.
3761851801	Marine Vessel	800,000	782,474	17,526	97.81%	Completed - funds transferred back to Police Vehicle reserve in P5.
3761857801	Server Storage	556,500	337,715	218,785	60.69%	In-progress, funds to be spent by Q3 2020.
3761857802	Police Video Infrastructure	350,000	-	350,000	0.00%	RFP in place, expected completion by Q4 2020.
3761857804	Radio Room Recording Upgrade	200,000	97,986	102,014	48.99%	P.O. issued, expected completion by Q4 2020.
3761951100	2019 Police Vehicles	1,973,140	1,701,314	271,826	86.22%	Two 2019 vehicles to be received and upfitted.
3762051007	Personal Issued Portable Radios	480,000	-	480,000	0.00%	Project on-going - expected completion Q4 2020.
3762051100	2020 Police Vehicles	2,432,632	3,698	2,428,934	0.15%	Project on-going - expected completion Q4 2020.
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%	Completed - funds transferred back to Police reserve in P5.
3761951812	Roof Repairs/HVAC	1,250,000	742,631	507,369	59.41%	In-progress - Expected completion in Q4 2020.
3761957801	ISD - Compellent Storage	180,000	151,707	28,293	84.28%	Completed in Q2 2020.
3761957805	Computer Aided Dispatch (CAD)	500,000	68,694	431,306	13.74%	Phase 1 & 2 will be implemented by Q4 2020.
3761141100	Police - Land Purchase	1,312,020	1,312,656	-	100.05%	Completed.
3761241200	Police ISD Building	25,824,000	17,961,252	7,862,748	69.55%	Project on-going, completion expected by Q3 2020.
376195708	Basement & Brick Repair - Central	200,000	-	200,000	0.00%	Consultants have been engaged - awaiting proposal.
3762055001	Space Feasibility Study	500,000	-	500,000	0.00%	On-going - working with COH to engage a consultants to provide Class B pricing and schematic drawings.
Police Total		42,970,230	27,559,829	15,410,401	64.14%	