HAMILTON POLICE SERVICES BOARD

- INFORMATION -

DATE:	September 3, 2020
REPORT TO:	Chair and Members Hamilton Police Services Board
FROM:	Eric Girt Chief of Police
SUBJECT:	***Capital Project Status Report as at June 30, 2020*** ***PSB 20-074***

BACKGROUND:

The capital project status report as at June 30, 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

Hamilton Police Service
Capital Projects Status Report
June 30, 2020

PSB #20-074 Appendix A

Project ID	Description	LTD Budget ($)	LTD Actual Expenditures ($)	Available Balance ($)	% Completed	Status
		a	b	c = a - b	d = b / a	
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. • Paid Duty Software - In-progress.
3761651601	Police Expenditures	1,417,793	689,427	728,366	48.63%	Various projects in-progress: • Oil tanks - TBD (dependent on potential relocation of Fleet Division). • 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. • Building Automation - initial assessment is being completed and a quote obtained. • Diesel Tank - legislative requirements are being examined and testing to be completed. • DeEscalation Cells - in-progress.
3761651901	Police Computer Hardware	2,840,885	996,968	1,843,917	35.09%	Various projects in-progress: • Evidence workflow (DEMs) - RFP in place. This is a province-wide DEMs solutions - expected completion to coincide with provincial schedule. • Outlook - in-progress. Phase 1 completed. Phase 2 to commence with Office 365 rollout starting in Q1 2021. • Desktop - in-progress, contract awarded. Expected completion by Q4 2020. • Network/Security - expected completion by Q4 2020.
3761851801	Marine Vessel	800,000	800,000	-	100.00%	Completed - the City will be informed and instructed to close the project.
3761857801	Server Storage	646,500	597,119	49,381	92.36%	In-progress, funds to be spent by Q3 2020.
3761857802	Police Video Infrastructure	632,000	-	632,000	0.00%	RFP in place, expected completion by Q2/Q3 2021.
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	88,248	391,752	18.39%	Project on-going - expected completion Q4 2020.
3762051100	2020 Police Vehicles	2,432,632	71,698	2,360,934	2.95%	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 to be transferred back to the City and project to be closed.
3761951812	Roof Repairs/HVAC	1,250,000	742,631	507,369	59.41%	In-progress - Expected completion in Q4 2020. Station 20 roof replacement deferred to 2021.
3761957801	ISD - Compellent Storage	180,000	151,707	28,293	84.28%	Completed in Q2 2020, remaining balance to be transferred to Police Capital Reseve and project to be closed.
3761957805	Computer Aided Dispatch (CAD)	500,000	68,694	431,306	13.74%	Phase 1 & 2 will be implemented by Q2 2021.
3761141100	Police - Land Purchase	1,312,020	1,312,656	(636)	100.05%	Completed.
3761241200	Police ISD Building	25,824,000	24,071,698	1,752,302	93.21%	Project on-going, completion expected by Q3 2020.
376195708	Basement & Brick Repair - Central	200,000	-	200,000	0.00%	Consultants have been engaged - RFP in-process.
3762055001	Space Feasibility Study	500,000	-	500,000	0.00%	On-going - working with COH to engage consultants to provide Class B pricing and schematic drawings.
	Police Total	**44,665,303**	**34,231,653**	**10,433,651**	**76.64%**	