



HAMILTON POLICE SERVICES BOARD

Board Members

Fred Eisenberger, Chair
Fred Bennink, Vice Chair
Mel Athulathmudali
Chad Collins
Robert Elms
Tom Jackson
Patricia Mandy

Kirsten Stevenson, Administrator

November 19, 2020

DELIVERED BY EMAIL

Stephanie Paparella
Legislative Coordinator
Office of the City Clerk
City of Hamilton

SUBJECT: 2020 Salary Calculations – End Rate

At its public meeting on Thursday, November 12, 2020, the Hamilton Police Services Board passed the following motion:

Moved by: Member Mandy
Seconded by: Member Elms

5.4 HPS Projected Capital Expenditures: 2021-2030 (PSB 20-099) (PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108, PSB 19-103)

After discussion the Board approved the following:

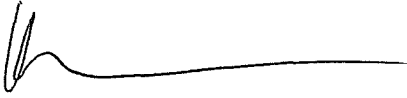
Moved by: Member Athulathmudali
Seconded by: Member Mandy

- a. That the Hamilton Police Service Board (HPSB) approves the list of 2021-2030 Projected Police Capital Expenditures; and that
- b. That the HPSB approves items 1 to 4 to be considered by the City of Hamilton for funding in 2021; and that
- c. That the HPSB forwards the approved plan to the City of Hamilton for inclusion in their 2021-2030 Capital Budget Plan.

CARRIED.

Should you have any questions or concerns, please let me know.

Thanks & regards,

A handwritten signature in black ink, consisting of a stylized 'K' followed by a long, horizontal, slightly wavy line.

Kirsten Stevenson
Administrator
Hamilton Police Services Board



HAMILTON POLICE SERVICE

RECOMMENDATION REPORT

TO:	Chair and Members Hamilton Police Services Board
BOARD MEETING DATE:	November 12, 2020
SUBJECT:	HPS Projected Capital Expenditures: 2021-2030
REPORT NUMBER:	20-099 (PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108, PSB 19-103)
SUBMITTED BY:	Eric Girt, Chief of Police
SIGNATURE:	

RECOMMENDATION(S)

- a) That the Hamilton Police Service Board (HPSB) approves the list of 2021-2030 Projected Police Capital Expenditures.
- b) That the HPSB approves items 1 to 4 to be considered by the City of Hamilton for funding in 2021.
- c) That the HPSB forwards the approved plan to the City of Hamilton for inclusion in their 2021-2030 Capital Budget Plan.

EXECUTIVE SUMMARY

The following represents a summary of the major capital projects for the HPS:

- Item 1 - 2021-2026 – Roof Replacement – Police Stations - \$1,725,000 (Appendix A)
- Item 2 - 2021- 2024 – Personal Issued Portable Radio Replacement (PIPR) - \$3,640,000 (Appendix B), Phase 2
- Item 3 - 2021 – Air-Cooled Chiller Replacement – East End Police Station - \$500,000
- Item 4 - 2021- 2024 – Next Generation (NG) 9-1-1 - \$2,000,000
- 2021 – Central Station Feasibility Study / Retro-fit - \$500,000
- 2022 - Mobile Command Centre - \$750,000
- 2022 - Ice Rescue Equipment - \$80,000
- 2022 – Parking lot replacement/patch work – East End / Mountain Stations - \$190,000

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FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: See the details below including appendices A and B.

Staffing: n/a

Legal Implications: n/a

INFORMATION

Each year the City of Hamilton (COH) 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.

Item 1 – 2021-2026 - Roof Replacements - \$1,725,000 (Appendix A)

As part of the City's Building Condition Assessment Program and Stantec's Facilities Condition report (2016), the roofing systems at East End and Mountain Police stations are in need of replacement as they have exceeded or are approaching their useful life expectancy. The roof replacement is an on-going multi-year project that began in 2019 with and was budgeted and approved as part of the COH's annual capital budget process and funded through debt financing.

It is anticipated the roof replacement for the Mountain station will be in 2026. The cost is significantly greater than Central and East End stations due to the roof system being more complex.

Appendix A shows the deployment strategy along with the projected costs for all three stations.

Item 2 – 2021-2024 – Personal Issued Portable Radio Replacement (PIPR) - \$3,640,000 (Appendix B)

The replacement of PIPR's is to take place with a 4 phase deployment strategy which began in 2020. The replacement plan also includes the mobile communication devices in each patrol vehicle.

PIPR's and mobile devices are in need of replacement as they are reached the end of their useful life. Some units may have extended life, however, failures and repairs will escalate as the equipment ages and parts become unavailable.

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HPS (and the COH) reached a negotiated contract with Motorola in 2019 which included significant discounts with respect to equipment. Appendix B shows the deployment strategy with projected costs.

Item 3 - 2021 – Air Cooled Chiller Replacement – East End Police Station - \$500,000

As part of the Stantec's Facilities Conditions report, the chiller system at the East End station will need to be replaced as it has surpassed its useful life. Three (3) of the eight (8) compressors have failed and a complete replacement is required. The current system can be replaced at a lessor cost, however, it is recommended that this dated system be replaced with more energy efficient centralized chiller. The replacement will result in substantial reduction of energy costs and future maintenance costs, resulting in a return on investment of approximately four (4) years.

Item 4 – 2021-2024 – 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 9-1-1 voice service to Public Safety Answering Points (PSAP). This mandate also identifies the need for NG9-1-1 text messaging. Other NG9-1-1 services, such as delivery of photos and videos are expected to follow in subsequent years based on industry working group recommendations and 9-1-1 PSAP ability to support them. The go-live date was originally scheduled for 2023 and has now been delayed 2024 due to COVID.

The transition basic 9-1-1 system to NG9-1-1 system is a City-wide initiative and the HPS is in partnership with the COH for planning and implementation. The estimated portion of the project cost to HPS is \$2,000,000 and is to be incurred between 2021-2024. This is to be used towards the HPS staff training and equipment leading to go-live. There could be additional unavoidable costs associated with the implementation and operation of the system which are unknown at this time.

The new NG9-1-1 system will display to the 9-1-1 Call-Taker the caller's location and all the other associated information including the caller's phone number and is capable of transferring the location automatically to emergency responders dispatch systems which will assist and speed up the response time.

2021 – Central Station Feasibility Study / Retro-fit - \$500,000

With the recent opening of the new Investigative Services Division (ISD) building and the relocation of all ISD staff, a space review, which began in late 2019, is continuing to determine overall space needs for all HPS facilities in the next several years, and especially Central Station which has many vacant spaces resulting from the move. In partnership with the City of Hamilton, a Request for Proposal (RFP) is in progress for services to finalize the redesign of Central Station and, to determine pricing for the project. We anticipate this project to be achieved over multiple years and to require a significant investment. A separate

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report will be presented to the HPSB at a future Board meeting with final details and recommendations for the retrofit.

The 2021 request for \$500,000 is to continue preliminary work/planning for this project and to begin retro-fitting vacated office space at Central Station. Central Station is approximately 43 years old and has not undergone any major renovations in that time.

2022 – Mobile Command Centre - \$750,000

Due to the population growth in the COH, 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 shooters calls, mass-casualty incidents, task-force operations, major homicide and missing persons investigations. Mobile Command Centre 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.

2022 – Ice Rescue Equipment - \$80,000

With the waterfront renewal at the harbor, 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 COH. The necessity to respond rapidly and appropriately is required.

To optimize the HPS's 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 research and rescue.

2022 – Parking lot replacement/patch work – East End / Mountain Stations - \$190,000

Stantec's Facilities report (2016) identified the need for a complete parking replacement and resurfacing at the East End station parking lot as it has reached its end of life conditions. There are cracks and base failures that has created pot-holes. The estimated cost is \$150,000.

The Mountain station parking lot requires patch-work repairs due to the same conditions as East End station with cracks and base failures resulting in pot-holes. The estimated cost is \$40,000.

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ALTERNATIVES FOR CONSIDERATION –

Not applicable

APPENDICES AND SCHEDULES ATTACHED:

Appendix A – 2021-2026 Roof Replacement – Police Stations

Appendix B – 2021-2024 Personal Issued Portable Radios Replacement (PIPR)

cc. Anna Filice, Chief Administrative Officer
John Randazzo, Director of Finance/CFO
Doris Ciardullo, Director, Fleet, Facilities & Procurement

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Appendix A – 2021-2026 Roof Replacement – Police Stations

Police Station	2021	2022	2026
Central Station – Division 1	\$200,000	\$225,000	\$0
Mountain Station – Division 3	\$0	\$0	\$1,300,000

Appendix B – 2021-2024 Personal Issued Portable Radios (PIPR)

	2021	2022	2023	2024
PIPR's	\$840,000	\$1,400,000	\$1,400,000	\$1,400,000

