



# Saskatoon Police Service

*Honour - Spirit - Vision*

June 23, 2020

## **Issue Report to Executive Director Clae Hack Re: Capital Projects Available for Potential Funding**

### Issue

The City of Saskatoon has indicated SPS may be eligible for funding of capital projects through the federal and provincial municipal assistance programs. The content of this report is intended to make a list of projects that have the potential for funding in the event funding becomes available. Further, a request has been made to make clear the outcome of the suggested projects if the additional funding is not received.

### Content of Report

The potential capital projects are:

#### In Car Camera Replacement - \$905,000

The project is to replace the Panasonic In-Car Arbitrator video solution, including back end server and software.

The in-car camera equipment currently in use is outdated and in need of replacement.

#### In Car Notebook Replacement - \$760,000

The project is to replace existing in car Tough Notebooks.

The existing fleet of notebooks are at the end of life with repair costs steadily increasing.

#### Indoor Range Replacement - \$140,000

Aspects of the indoor range at the Saskatoon Police Services headquarters are due for replacement. Currently the range lanes are not fully functioning and substantial work is being done by the Range Officer just to keep the remainder running. Replacement of this asset is a key need.

Hard Body Armor - \$78,000

Hard body armour will be acquired to place in Patrol vehicles.

The suggested product will enhance police officer safety and has a longer expiry term, which ultimately should reduce costs for the SPS.

CEW (Conducted Energy Weapon) Replacement - \$294,000

CEWs will be past the warranty period.

It is prudent to operate with CEWs that fall within the warranty period to ensure optimal operability and reduced costs associated with maintenance.

**Expected Outcome/Impact Should Funding not be Received**

These projects are currently included in the SPS capital plan. If funding is not received, these projects are a high enough priority they would proceed within existing reserve funding; however, based on planned contributions to capital reserves and the 10 year capital plan, the SPS is currently forecasting challenges in the coming years. Further review and prioritization will need to be made in order to deliver on the required capital renewal and expansion plan which will have the consequence of delaying required improvements to the Service. This funding would provide some relief to reserve shortfalls and would reduce the potential of future budget increases to subsidize reserve balances

**Finding**

The SPS appreciates the opportunity to have the above projects considered, as appropriate.

Sincerely,



Earl Warwick  
Director of Finance and AM  
Saskatoon Police Service

cc: Deputy Chief Mitch Yuzdepski



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## Maintenance Project

### Problem Identification

TCU Place manages an extensive inventory of high-value, technical and physical assets. This equipment requires annual preventative maintenance and repair. Management has postponed irregular maintenance in response to the facility shutdown and corresponding elimination of operating revenue. Removal of these maintenance costs will help mitigate the financial impact of the shutdown and sustain the cash flows to a re-opening.

The preventative maintenance keeps our equipment running in better condition for a longer period before more costly repairs or replacements are required. Several large assets are getting older and will need to be looked at on a more frequent basis. Some examples are blowing dust out of amplifiers and or electronics, electrical system maintenance, HVAC filter upgrades, and theatre equipment upkeep. We have approximately 45 of these maintenance projects for an estimate of 400 internal staff hours to complete.

### Cost Summary

Equipment	\$15,000
Labour	\$25,000
Contractors	\$20,000
<b>Total</b>	<b>\$60,000</b>

### Expected Outcome

We are requesting project funds to complete the maintenance project tasks. These projects will ensure our assets are properly maintained for a facility re-opening date.

### Funding Alternatives

If funding is not made available, we will heavily scrutinize the maintenance list to prioritize critical maintenance tasks. Without operating revenue to fund our maintenance program, we will be forced to postpone non-essential project work and therefore expose our operations to risks of equipment failure. Equipment failure later in an asset lifecycle could result in increased repair/replacement costs and reduced service quality standards for our clients.



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## Wi-Fi Infrastructure Upgrade

### Problem Identification

TCU Place Wi-Fi is reaching the end of its functional capacity for current events in the facility. Additionally, technical requirements of future events will rely more heavily on the wireless infrastructure of TCU Place. Events of the future will utilize Wi-Fi for their in-person guests and online streaming functionality for remote viewers. This “hybrid” event configuration requires a technologically advanced internet setup that TCU Place cannot meet at the scale of our client’s needs.

Therefore, we require comprehensive updates to our Wi-Fi infrastructure including increased bandwidth, redundancy lines, firewall upgrades, new routers, switches, fibre lines, and access points.

With an upgraded Wi-Fi system, we will be able to promote top-of-line technological systems once again for our clients and meet the demands of technologically sophisticated, connected events of the future.

### Cost Summary

Equipment	\$200,000
Labour	\$50,000
<b>Total</b>	<b>\$250,000</b>

### Expected Outcome

Upgraded Wi-Fi infrastructure at TCU Place will re-invigorate our position in the industry as a leader in technological services provided. We will deploy the Wi-Fi system as a great competitive advantage and attract new, exciting business prospects that will strengthen our position in the local, national, and international markets through the pandemic and onward.

### Funding Alternatives

The Wi-Fi infrastructure upgrades is a high priority project for TCU Place. The fundamental changes to the event and entertainment industry caused by COVID-19 have amplified the requirement for strong technical infrastructure. If support is not granted from TCU Place, funding for these upgrades will be pulled from our Equipment Replacement Reserves and other projects will be deferred.



## New Point of Sales System

### Problem Identification

As the majority of ticket revenue is retained by the artists and sports tenants that perform and play in our building, our food and beverage sales can be the difference from being profitable and losing money on events, as such it is crucial that we stay on top of industry trends and do everything we can to maximize sales in the small window of time we have to sell during events.

Our existing Point of Sales system is over 15 years old and is being phased out by the hardware/software provider and as such no new updates or replacement parts are available. Therefore, we require a new Point of Sales system to ensure we are maximizing our food and beverage income and staying on top of industry trends.

### Cost Summary

#### Capital Cost

Project Capital Cost	\$460,000
Contribution from our Third Party Contractor	(\$250,000)
<b>Total Capital Cost</b>	<b>\$210,000</b>

#### Operating Cost

Annual Licensing Cost	\$95,000
Contribution from our Third Party Contractor	(\$16,000)
<b>Total Annual Licensing Cost (5 year contract)</b>	<b>\$79,000</b>

### Expected Outcome

A state-of-the-art Point of Sales system at SaskTel Centre will help us become an industry leader in the service we provide. It will also help us with some of the challenges we face from having a narrow concourse in adding more efficient food and beverage service. When paired with our upgraded Wi-Fi system, it will allow us to take advantage of innovative methods to increase customer service and maximize revenue opportunities. These two systems in tandem will also help us operate in a COVID-19/Post-COVID19 environment where there is an increased emphasis on cashless transactions and less physical touch points throughout the building which significantly decreases our risk from a health perspective.

### Funding Alternatives

The Point of Sales system is a high priority project for SaskTel Centre. The changes to our industry, the obsolescence of our existing system and the emphasis on cashless transactions caused by COVID-19 have increased the requirement for strong technical infrastructure. If support is not granted through MEEP funding, the costs for this system will be pulled from our Capital Enhancement Reserve and other projects will be deferred.





## SaskTel Centre Wi-Fi System Upgrade

### Problem Identification

Our business is extremely reliant on our Wi-Fi system, from our ticket scanners, 50/50 machines, wireless temperature sensors, lobby announcement speakers, advertising monitors, to our upcoming new Point of Sales system, as well as our team, tour and promoter Wi-Fi and the public facing Wi-Fi for our fans, almost everything we do and offer is tied to this system. Our existing Wi-Fi system came online in 2015. The system was designed to provide coverage to most of the building however, it was not engineered for high density usage. Now that demand on the system has grown exponentially from our fans, tenants and vendors, our existing system is inadequate.

Therefore, we require significant updates to our Wi-Fi system, including increased bandwidth, redundancy lines, firewall upgrades, new routers, switches, fibre lines, and access points. With an upgraded system, we will be able to be able to keep up with new innovative industry trends and meet the ever-increasing demands of our clients.

### Cost Summary

Project Cost	\$1,000,000
Sponsorship	(\$200,000)
<b>Total</b>	<b>\$800,000</b>

### Expected Outcome

An upgraded Wi-Fi system at SaskTel Centre will help us become an industry leader in technological services provided. When paired with our new Point of Sales system it will allow us to take advantage of innovative methods to increase customer engagement and maximize revenue opportunities. These two systems in tandem will also help us operate in a COVID-19/Post-COVID19 environment where there is an increased emphasis on cashless transactions and less physical touch points throughout the building which significantly decreases our risk from a health perspective.

### Funding Alternatives

The Wi-Fi system is a high priority project for SaskTel Centre. The changes to our industry and the emphasis on cashless transactions caused by COVID-19 have increased the requirement for strong technical infrastructure. If support is not granted through MEEP funding, the costs for this system will be pulled from our Capital Enhancement Reserve and other projects will be deferred.

## **Remai Modern: L1 Kitchen Project**

In January 2020, a significant temperature spike was experienced in the L1 Kitchen. The City's Facilities Management division was brought in to consult on the matter. Since that time, the Administration has been actively working with the Remai Modern to determine the root cause of the problem, the potential cost to remedy the issue and identifying an appropriate funding source.

It is too early to determine who is responsible to cover the costs to remedy the airflow issues in the Level 1 Kitchen. A thorough review of contractual obligations during the original construction of the L1 Kitchen is underway in order to establish if there is basis for a claim. It is recommended that funding for this item be deferred until this investigation is completed and any other potential restitution/rectification avenues identified.