
Subject: NRPS 1 District Project Update

Report to: Corporate Services Committee

Report date: Wednesday, November 29, 2017

Recommendations

1. That the approach for moving forward with the design of 1 District, as outlined in this report, **BE APPROVED**.
2. That the commitment to maintain the NRPS and 911 back-up communications centre at 68 Church Street until the latter date of January 1, 2023 or two years from the occupancy of the new 1 District building **BE APPROVED**.
3. That staff **BE AUTHORIZED** to enter into discussions with appropriate parties in order to develop a multi-user communication centre that would house primary or backup communications capacity for a variety of emergency based users.
4. That the Chief Administrative Officer **BE DIRECTED** to prepare and issue the necessary correspondence and agreements to the Police Service Board ("PSB") outlining details and timelines for maintaining a suitable NRPS back-up communication location, until such time that a permanent solution is provided.

Key Facts

- The purpose of this report is to ensure that Committee and Council are supportive of the approach for moving forward with the design of 1 District. The new approach includes a total building program of between 30,000 to 31,000 square feet. The new program does include a communications centre. The new program allows for the potential for future expansion of the building to accommodate modest growth in the future.
- The proposed approach has been vetted through and approved by the NRPS Steering Committee and Police Service Board Accommodations Committee.
- The proposed design solution has a high likelihood of coming in at or under budget guidance established by Council and allows for an efficient, cost effective expansion to the facility in the future.
- Removal of the 911 back-up communications centre from the 1 District program will allow the Region to explore a multi user back-up centre solution with NRPS, EMS, Fire and Region EOC.
- As part of design approach moving forward, the Region will need to allow for continued operation of the 911 back-up communications centre at 68 Church Street

until such time that a regional back-up centre is established or an alternate, suitable location is provided.

Financial Considerations

For each of the 1 District design options that have been developed to date, estimates of probable cost were prepared by the Architect's Cost Consultant. Cost estimates at this stage of design have inherent risks, as such these costs are provided with a potential variance of plus or minus 15%

The proposed recommendation for moving forward with the 1 District design has a high likelihood of coming in at or under budget guidance based on costing information provided by the Cost Consultant. While no additional capital funding is anticipated, consideration needs to be given to maintaining the existing back-up communications centre at 68 Church Street while a Region based solution is being investigated. Ongoing maintenance and operational costs will be incurred to maintain the back-up centre at 68 Church once the new 1 District facility has been built and until such time that a new multi-user back-up centre (NRPS, EMS, Fire & Niagara Region EOC) is designed and constructed. It is expected that the total cost to the Region would be reduced if a multi-user back-up centre can be developed in lieu of providing separate back-up facilities for each user group.

Analysis

Several design options were investigated in response to direction received from the NRPS Project Steering Committee ("Steering") and PSB Accommodations Committee ("PSB") to bring the project within budget guidance of \$17.2M while maintaining NRPS operational requirements. As part of the analysis for each option, estimates of probable cost and associated risks were determined.

The first option considered (Option 1 A) provided for increased capacity for NRPS operational requirements and accommodation for future growth and expansion, however it was significantly over the approved project budget by \$2.55M. In an effort to bring the project within budget guidance successive value engineering exercises were carried out by the project team eliminating program area, circulation space and ultimately the 911 back-up centre, as directed by the PSB. The most recent design iteration (Option 1C), while meeting the project budget, presented some operational concerns for NRPS. One of the primary concerns highlighted was that future expansion space had been removed from the building program, limiting the ability to accommodate any growth or any operational changes in the future.

In an effort to move the design process forward, the Region submitted to NRPS a recommendation to prepare an updated design that builds off of Option 1C, where the 911 back-up communications centre and future expansion space have been removed from the building program. In the updated option, the design team would conceptually plan a building addition to accommodate future growth and expansion and then only incorporate the necessary structural provisions into the design, at a minimal upfront cost of approximately \$50K. This approach has a high likelihood of coming in at or under budget guidance and allows for an efficient, cost effective expansion to the facility in the future, if required. Retaining flexibility in the design for future expansion did help allay NRPS concerns of not having the ability to manage operational changes or growth in the future. Also, by removing the 911 back-up centre from the 1 District program affords the Region the ability to explore a regionally based back-up communication centre. As part of this recommendation the property at 68 Church Street will need to be maintained by the Region to allow for the continued operation of the current NRPS 911 back-up until such time that a regional back-up centre is established or an alternate, suitable location is provided.

The recommendation has been endorsed by the NRPS Steering Committee and was presented to the PSB Accommodations Committee for approval on November 9, 2017. The PSB were in support of the recommendation, but requested written confirmation from the Region outlining the details and timelines for maintaining the back-up communications centre at 68 Church Street. The resolution passed at the November 9, 2017 PSB Accommodations Committee was as follows:

PSB Resolution:

- 1. That the Board's Accommodation Steering Committee approve the recommendation to proceed with a modified Option 1C as outlined in the report;*
- 2. And further, that the approval of the recommendation is subject to a written agreement from the Regional Chief Administrative Office to put a firm timeline in place on the interim secure and controlled use of the 68 Church Street building as a communications back-up centre*
- 3. And further, that the 68 Church Street building will not be used beyond the latter of January 1, 2023 or two (2) years from occupancy of the new 1 District facility;*
- 4. And further, that the Committee's decision be reported publically at the November 23, 2017 Regional Council meeting.*

Alternatives Reviewed

Several design options for 1 District have been investigated by the project team in an effort to meet budget guidance while maintaining NRPS operational requirements. As part of the analysis for each option, estimates of probable cost and associated risks have been considered. Through this investigation it has been established that in order to meet budget guidance, a facility of no more than 31,000 square feet can be constructed. The project team has developed an option that meets these criteria, Option 1C, and will proceed with refining this plan.

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