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**TO:** GENERAL COMMITTEE


**SUBJECT:** FIRST RESPONDERS CAMPUS DEVELOPMENT PLAN

**WARD:** n/a

**PREPARED BY AND KEY CONTACT:** D. BURTON MANAGER – FACILITY PLANNING & DEVELOPMENT  
ext. 4352

**SUBMITTED BY:** B. ROTH, DIRECTOR, RECREATION SERVICES

**GENERAL MANAGER APPROVAL:** RICHARD FORWARD, MBA, M.Sc., P.ENG.,  
GENERAL MANAGER OF INFRASTRUCTURE & GROWTH  
MANAGEMENT 

**CHIEF ADMINISTRATIVE OFFICER APPROVAL:** CARLA LADD, CHIEF ADMINISTRATIVE OFFICER 

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**RECOMMENDED MOTION**

1. That the First Responders Campus Development Plan as described in Staff Report RFT006-13 be adopted, and that this approach be used as a basis for planning to address the future accommodation needs of the Barrie Police Service, the County of Simcoe Paramedic Services, and the City of Barrie's Roads, Parks & Fleet Department with timing that reflects these accommodation needs and the City's long range financial plan, financial policies, and affordability thresholds.
2. That a new 2013 Capital Project titled "First Responders Campus Development Plan" (FRCDP) is created, and that it is funded from the Tax Capital Reserve to a maximum of \$375,000.
3. That the development of the FRCDP includes a phasing plan for all elements of the Campus Development including Barrie Police Service Accommodation phasing consistent with Motion 11-G-252.
  - a) Phase 1 of the new Police Headquarters be 7,450 square metres and not to exceed a cost of \$32 Million to be completed by 2019.
  - b) Phase 2 of the Police Headquarters be 4,650 square metres and be completed by 2027.
4. That the Director of Facilities & Transit be directed to:
  - a) Proceed with the preparation of a First Responders Campus Development Plan, such plan to include an analysis of operational considerations, a detailed functional program for the buildings and other on-site assets, and a site phasing plan to be included in the proposed development.
  - b) Enter into discussions with the County of Simcoe to develop a framework for an agreement/agreement(s) related to the joint development including cost sharing, operation and governance model, and use of a facility for the County of Simcoe Paramedic Services as part of a First Responders Campus, and that such an agreement/agreement(s) be presented to General Committee for approval for execution.
  - c) Prepare a report to be presented to General Committee for consideration prior to proceeding any further with related design or construction activities, and/or prior to any of the components being considered for approval through the City of Barrie's capital planning process. This report shall include:

- i) A development plan for the proposed First Responders Campus, including timelines, financing and phasing options;
  - ii) Details of the anticipated design, construction, and operational costs associated with each component to be included in the First Responders Campus;
  - iii) The framework developed for an agreement/agreement(s) related to joint facility development for County of Simcoe Paramedics Services.
5. That the Director of Facilities and Transit be authorized to submit the First Responders Campus Development Plan to any Provincial or Federal funding programs as a result of the 2013 Economic Action Plan, including but not limited to the Building Canada Plan.

### **PURPOSE & BACKGROUND**

6. The purpose of this staff report is to recommend a First Responders Campus Development Plan to address present and future facilities needs for the Barrie Police Service, the County of Simcoe Paramedic Services, and the City of Barrie's Roads, Parks & Fleet Department. This report will provide:
- a) Background on the process which has led to the recommended First Responders Campus Development Plan.
  - b) A description of the preferred First Responders Campus model and the buildings, on-site services, and other facilities to be included.
  - c) Rationale for the First Responders Campus Development Plan, (including anticipated capital and operational savings).
  - d) Information on future activities, including costs, which would proceed should General Committee endorse the First Responders Campus Development Plan.
7. On August 29, 2011 General Committee considered staff report LTF012-11 which provided a detailed analysis of the options available for the City of Barrie to address the future accommodation needs of Barrie Police Service. The report included a cost-value analysis of the operational efficiencies to be gained from consolidating police accommodations, and the estimated costs for each phase of development.
8. On September 26, 2011 City Council adopted Motion 11-G-252, which stated:
1. That the concept of a single centralized facility to accommodate the Barrie Police Service's future facility needs be adopted.
  2. That in order to achieve the concept of a single centralized facility in a timely and cost effective manner, a three phased development strategy be implemented as generally outlined in paragraph 13 of Staff Report LTF012-11, with the following changes to the strategy:
    - The funds allocated for Phase I interim renovations be established at a maximum of \$600,000;
    - Phase II to occur in the 2017-2019 timeframe with the exception of the land purchase, which would occur in the 2012-2014 timeframe;
    - Phase I and II to have a maximum 10 year capital cost of \$32 million; and
    - The timing of Phase III be altered accordingly.

3. That staff be authorized to spend an amount not to exceed \$600,000 from the approved capital project "Police Services (79 Bell Farm)" to complete interim renovations at 29 Sperling Drive, 60 Bell Farm Road and 79 Bell Farm Road in 2011, and that the funding source be changed from debt financing to the Tax Capital Reserve (Account #13-04-0440).
4. That staff be authorized in accordance with Purchasing By-Law 2008-121 to award a single source contract to Rebanks, Pepper, Littlewood in an amount not to exceed \$75,000 for the provision of consulting services to design facility footprints that City staff will then proceed to use to assist in the research of property available that would meet the minimal to optimal land size required to construct a new centralized facility to accommodate the Barrie Police Service, and that such work be funded from the carryover funding available in the approved capital project "Police Services (79 Bell Farm)".
5. That staff report back at the earliest opportunity with an update on land availability and costing, footprint implications and the resulting financial plan for the future accommodation of the Barrie Police Service and the impact it has on the 2011-2014 Capital Plan.
6. That staff in the Finance Department, in conjunction with the Barrie Police Service, identify the anticipated savings associated with the potential Provincial upload of court security costs and establish a plan to contribute these savings to a reserve fund to reduce the debt requirement associated with the police accommodations and report back to General Committee as part of the 2012 Business Plan.
7. That the candidates for the Barrie riding in the 2011 Provincial election be requested to provide written responses to City Council regarding their position concerning the matter of the uploading of court security costs.(LTF012-11) (File: A19)
9. Following the adoption of Motion 11-G-252, staff began working with Rebanks Pepper Littlewood Architects Inc. (RPL Architects Inc.) to develop the concept plan for a consolidated police facility, and to identify the ideal land parcel which could accommodate such a facility.
10. As part of Staff Report LTF012-11 and adopted in Motion 11-G-152 was a phasing plan for the stand alone police facility. Outlined in Appendix "D" of this report is a table of the previously identified phases and their relation to the phases identified in this report for greater clarity.
11. To date all development options and alternatives outlined in Staff Report LTF012-11 and previous was based on the functional program prepared by CS&P for the Police Service Board in 2008. This functional program was based on a 20 year planning cycle identifying the space requirements to meet the 2028 needs with a population projection of 175,000 and did not include increases due to the lands annexed in 2010.

## **ANALYSIS**

### **Process To Date**

12. Following the adoption of Motion 11-G-252, staff began working with RPL Architects Inc. to develop a concept plan for a consolidated police facility, and to identify the ideal land parcel which could accommodate such a facility. The scope of this study was to further identify specific functional areas from the program to be included in each of the two phases of development for the consolidated facility.
13. A preliminary review of real estate within the City of Barrie did not identify any viable opportunities to acquire an appropriate sized parcel of land in central Barrie for the purposes of constructing a facility for the Barrie Police Service. The review found however, that there are opportunities to

acquire a larger parcel of land in central Barrie that could be used for this purpose now, with remaining undeveloped land kept to potentially meet future land needs of the City of Barrie.

14. During the period of time when the concept plan for a police facility was being developed, and real estate opportunities were being investigated, Facility Development & Planning staff identified additional future space needs for other City departments. Based on these circumstances, Facilities Development & Planning staff began investigating the possibility of combining these space needs into a single facility, or a number of facilities which would share a single site.
15. In Early 2012, staff began working with RPL Architects Inc. to further investigate the potential to combine or co-locate future facilities which will be required to meet the growing emergency service requirements of the City of Barrie. Specifically, the study examined opportunities to combine the facility and training requirements of:
  - a) The Barrie Police Service
  - b) Barrie Fire & Emergency Services
  - c) The County of Simcoe's Paramedic Services
  - d) City of Barrie's Roads, Parks & Fleet Department
16. RPL's study included a preliminary feasibility assessment of such opportunities, the component facility requirements and total land required to co-locate these components, and an analysis of the potential benefits and challenges to this development approach.
17. On May 23, 2012 a one day workshop was convened by RPL Architects Inc. The workshop sought to establish an overall design framework and criteria for the facilities to be included in the campus concept by gathering information and soliciting feedback from a large number of potential stakeholders:

<b>Community Operations</b>	Jim Sales - General Manager of Community Operations
<b>Recreation, Facilities &amp; Transit</b>	Barb Roth – Director Leisure, Transit & Facilities Dan Burton - Manager of Facility Planning & Development Lindsay Worton - Facilities Capital Project Supervisor
<b>Roads, Parks &amp; Fleet</b>	Dave Friary – Director Road, Parks & Fleet
<b>Barrie Fire &amp; Emergency Services</b>	John Lynn - Fire Chief Mick Caldwell - Platoon Chief
<b>Barrie Police Service</b>	Mark Hyatt - Sergeant, Fleet Management Mark Neelin - Chief of Police
<b>County of Simcoe</b>	Andrew Robert - Simcoe Paramedic Service Jeff McWilliam - Deputy Chief, Logistics, Simcoe Paramedic Service Cynthia Patterson - Procurement, Fleet and Property Department
<b>RPL Architects Inc.</b>	John Pepper - Project Director Kate Harrison - Project Architect
<b>S2 Architecture</b>	Pierre Ferronato

18. Based on the feedback from the departments and services who participated in the campus development workshop, RPL Architects Inc. concluded that there was a willingness and interest from the departments for not only co-location, but potentially co-habitation – where operational requirements would allow. In the context of their conclusions, RPL defined “co-location” as different departments or services that are located on one site, but do not necessarily share facilities. “Co-habitation” refers to different departments or services sharing one or more facilities for a variety of purposes.
19. RPL concluded that there is a significant opportunity to share some training facilities such as classrooms, multipurpose spaces, and IT facilities, and to share some amenities such as locker

- rooms, fitness areas or lunch rooms. RPL further concluded that there is a significant opportunity for shared infrastructure such as mechanical and electrical systems, and a great potential for efficiencies through district heating and emergency electrical generators. A full summary of RPL's workshop findings can be found in Appendix "A" of this report.
20. RPL Architects Inc. used the feedback gained from the stakeholder workshop to develop high-level functional program for a conceptual First Responders Campus which would include facilities for Barrie Police Service, Barrie Fire & Emergency Services, the City of Barrie's Roads, Parks & Fleet Department, and the County of Simcoe Paramedic Services. A summary of RPL's preliminary functional program can be found in Appendix "B" of this report, this functional program is representative and includes the requirements of future Phases outlined in this report.
  21. As the stakeholder workshop and discussions were occurring, staff in the Engineering Department began working on the master planning initiatives and secondary planning work for the annexed lands. Staff identified in 2012 a new set of population projections to 2031 of 210,000 people based on new growth and intensification identified for the City. At the time this number was made available staff quickly requested RPL Architects Inc. to undertake the task of updating the functional program to identify the implications to overall space requirements for a new 20 year planning window.
  22. Given the preliminary nature of the long range planning numbers staff felt for the purposes of this staff report and analysis it was best to leave the accommodation needs in alignment with Motion 11-G-252 but to include for representative purposes in Appendix "E" the set tables from this report to outline potential future implications based on the increased requirements.
  23. Based on the information provided in Appendix "E" and the updated functional program work completed staff will be reviewing the need for an additional phase to be included in the First Responders Campus Development Plan but will allow the flexibility for this plan to be updated in the future based on changing service level needs. The purpose of including this potential phase during the FRCDP development is to ensure we purchase a sufficient enough parcel of land to accommodate current and future needs.
  24. RPL's preliminary functional program was then reviewed with the Executive Management Team in November, 2012. Based on feedback provided at this meeting, Facility Development and Planning staff began working to refine the First Responders Campus model, including potential capital and operational savings which could be realized through this approach, and locations within central Barrie where such a campus could be located.
  25. A review of Barrie Fire & Emergency Service response times, undertaken as part of the growth planning exercise for the annexed lands in south Barrie, identified little to no operational improvement would be realized through an additional live fire station in central Barrie, the review also concluded that relocating one of the two existing fire stations in central Barrie could lead to a reduction in response time on the eastern or western peripheries of the city. For these reasons it was determined that a live fire station should not be included in any First Responders Campus located in central Barrie, and the land and space requirements for this use were removed from the concept model.
  26. As Facility Development and Planning staff further investigated the real estate opportunities which might be available for a First Responders Campus, it became clear that most of the potential locations in central Barrie would not allow for some of the fire training uses which had been included in the preliminary functional program, due to their proximity to major highways and/or residential areas, and the prevailing wind conditions. It was concluded that a more isolated site may be available in Barrie that would be more appropriate for the outdoor training requirements which have been identified for police, fire, and roads, and as such these uses should be removed from the First Responders Campus. A site better suited to accommodate the identified training uses could be investigated as part of the growth plans which are being developed for the annex lands in south Barrie.

Potential First responders Campus Benefits

27. Based on the revised First Responders Campus model, which incorporated revisions identified through the review process, RPL Architects Inc. determined that significant capital and operational savings could be realized by developing a shared facility to meet space needs of the Barrie Police Service, the County of Simcoe Paramedic Services, and the City of Barrie's Roads, Parks & Fleet Department .
28. The following table lists the total site area that would be required to construct each of the facilities as standalone buildings in comparison to the site area that would be required to construct the components as part of a First Responders Campus. The table also provides the total area for required parking, circulation, storm water management, landscaping, and setback requirements – for the sum of all the standalone facilities, and the first responders campus:

Component	Standalone Facility Requirements (m <sup>2</sup> )	First responders Campus Component (m <sup>2</sup> )	Net Potential Savings (m <sup>2</sup> )
Police Headquarters (including firing range)	12,100	11,100	<b>1,000</b>
EMS Hub	3,065	2,300	<b>765</b>
RP&F Administrative Space	2,450	2,205	<b>245</b>
RP&F Vehicles (Interior Space)	2,300	2,300	<b>0</b>
Training Centre	3,140	3,140	<b>0</b>
<b>Gross Building Area</b>	<b>24,155</b>	<b>22,145</b>	<b>2,010</b>
Site Circulation & Parking (See note A & B)	30,500	26,500	<b>4,000</b>
Emergency/Large Vehicle Circulation & Parking (See note C)	20,766	20,990	<b>-224</b>
Storm Water Management (10%)	7,540	6,960	<b>580</b>
Landscaping (10%)	7,540	6,960	<b>580</b>
Security/Municipal Setbacks	12,540	6,960	<b>5,580</b>
<b>Total Area Required</b>	<b>102,951</b>	<b>90,515</b>	<b>12,520</b>
	<b>±25.5 acres</b>	<b>±22.4 acres</b>	<b>±3.1 acres</b>
Notes:			
A. Parking requirements reflect City of Barrie By-law 2009-141 – including requirements for visitor parking.			
B. Parking area identified reflects operational requirements to accommodate shift change fluctuations.			
C. Outdoor fleet, storage and training area are included in the "Emergency/Large Vehicle Circulation & Parking" section.			

29. Comparing the total site areas required to accommodate the identified uses through standalone facilities or a First Responders Campus, reveals that 2,290 m<sup>2</sup> of gross building area, and 3.9 acres of total land area could be saved by pursuing a first responders campus development approach. The total land area required, for both scenarios, assumes single-story construction – therefore there is a potential to further reduce the land required through multi-story construction.
30. The following table provides the estimated capital and operating costs associated with developing standalone facilities for the identified uses (**assuming a single phase build for each component for representation purposes**):

<b>Estimated Standalone Facility Development Costs</b>						
Component	Police HQ	EMS Hub	RP&F Admin	RP&F Vehicles	Classrooms & Training Space	Totals
<b>Capital Costs</b>						
Gross Building Area	12,100m <sup>2</sup>	3,065 m <sup>2</sup>	2,450m <sup>2</sup>	2,300m <sup>2</sup>	3,140m <sup>2</sup>	<b>23,055m<sup>2</sup></b>
Cost per m <sup>2</sup>	\$3,230	\$2,900	\$2,600	\$2,300	\$2,600	-
Building Costs	\$39,083,000	\$8,889,000	\$6,370,000	\$5,290,000	\$8,164,000	<b>\$67,796,000</b>
Site Develop. Costs	\$2,398,000	\$700,000	\$450,000	\$2,100,000	\$750,000	<b>\$6,398,000</b>
<b>Total Estimated Construct. Cost</b>	<b>\$41,481,000</b>	<b>\$9,589,000</b>	<b>\$6,820,000</b>	<b>\$7,390,000</b>	<b>\$8,914,000</b>	<b>\$74,194,000</b>
Project Soft Costs (30%)	\$12,445,000	\$2,877,000	\$2,046,000	\$2,217,000	\$2,674,000	<b>\$22,259,000</b>
<b>Total Project Costs</b>	<b>\$53,926,000</b>	<b>\$12,466,000</b>	<b>\$8,866,000</b>	<b>\$9,607,000</b>	<b>\$11,588,000</b>	<b>\$96,453,000</b>

<b>Operational Costs</b>						
Operations/ Maintenance	\$270,000	\$98,000	\$29,000	\$46,000	\$60,000	<b>\$503,000</b>
Renewal & Replacement	\$450,000	\$123,000	\$54,000	\$58,000	\$104,000	<b>\$789,000</b>
<b>Total O&amp;M / Building</b>	<b>\$720,000</b>	<b>\$221,000</b>	<b>\$83,000</b>	<b>\$104,000</b>	<b>\$164,000</b>	<b>\$1,292,000</b>

Notes:

1. All costs rounded to the nearest \$1000
2. Land costs and HST have been excluded.
2. Estimates provided reflect pricing as of December, 2012.
3. Soft costs include post-contract contingencies (e.g. Change Orders)

31. The following table provides the estimated capital and operating costs associated with developing a First Responders Campus for the identified uses (assuming a single phase build for the Campus Model for representation purposes):

<b>Estimated First Responders Campus Development Costs</b>						
Component	Police HQ	EMS Hub	RP&F Admin	RP&F Vehicles	Classrooms & Training Space	Totals
<b>Capital Costs</b>						
Gross Building Area	10,100m <sup>2</sup>	2,300 m <sup>2</sup>	2,205m <sup>2</sup>	2,300m <sup>2</sup>	3,140m <sup>2</sup>	<b>20,045m<sup>2</sup></b>
Cost per square metre	\$3,230	\$3,000	\$2,600	\$2,300	\$2,600	-
Building Costs	\$32,623,000	\$6,900,000	\$5,733,000	\$5,290,000	\$8,164,000	<b>\$58,710,000</b>
Firing Range						\$3,300,000
Shared Site Assets						\$1,410,000
Shared Site Develop.						\$4,235,000
<b>Total Estimated Constr. Costs</b>						<b>\$67,655,000</b>
Project Soft Costs (30%)						\$20,297,000
<b>Total Campus Costs</b>						<b>\$87,952,000</b>

<b>Operational Costs</b>						
Operations/Maintenance	\$203,000	\$67,000	\$24,000	\$41,000	\$53,000	\$388,000
Renewal & Replacement	\$303,000	\$85,000	\$44,000	\$53,000	\$86,000	\$571,000
<b>Total O&amp;M / Building</b>	<b>\$690,000</b>	<b>\$152,000</b>	<b>\$68,000</b>	<b>\$94,000</b>	<b>\$178,000</b>	<b>\$959,000</b>
Firing Range						\$41,000
<b>Total Annual O&amp;M</b>						<b>\$1,000,000</b>

Notes:

1. All costs rounded to the nearest \$1000
2. Land costs and HST have been excluded.
2. Estimates provided reflect pricing as of December, 2012.
3. Soft costs include post-contract contingencies (e.g. Change Orders)

32. The following table summarizes the total estimated capital and operating costs for building standalone facilities, or a first responders campus, for the identified uses – and the potential operating and capital cost savings to be realized:

<b>Comparison of Estimated Standalone vs. Multi-Campus Facility Development Costs</b>				
	Standalone	Campus	Difference \$	Difference %
<b>Estimated Total Construction Costs</b>	\$74,194,000	\$67,632,000	\$6,562,000	± 8.9%
<b>Estimated Total Soft Costs</b>	\$22,259,000	\$20,290,000	\$1,969,000	± 8.9%
<b>Estimated Total Capital Costs</b>	<b>\$96,453,000</b>	<b>\$87,922,000</b>	<b>\$8,531,000</b>	<b>± 8.9%</b>
<b>Estimated Annual Operating Costs</b>	<b>\$1,292,000</b>	<b>\$1,000,000</b>	<b>\$292,000</b>	<b>± 22.5%</b>



Next Steps

33. The proposed motion as recommended in this report, if approved, would see the following activities proceed:

<b>Approval to Proceed with Land Acquisition</b>	Consideration by Council for approval to purchase a parcel of land for a First Responders Campus.	<b>June, 2013</b>
<b>Land Acquisition</b>	Real estate, legal, and due diligence activities related to land acquisition.	<b>June, 2013 to Aug, 2013</b>
<b>Preparation of First Responders Campus Development Plan</b>	Including concept plan, analysis of operation considerations, functional program, development timelines and phasing options; anticipated design, construction costs, and operational costs associated with components.	<b>June, 2013 to February 2014</b>
<b>Approval of First Responders Campus Development Plan</b>	Consideration by Council for endorsement of development plan.	<b>March 2014</b>
<b>Preparation of Capital Proposals</b>	Preparation of capital plans for the specific components of the First Responders Campus.	<b>March, 2014 to July, 2014</b>
<b>Approval of Capital Proposals</b>	Consideration by Council of capital proposals, as part of the 2015 capital planning process.	<b>January, 2015</b>
<b>Land Preparation &amp; Site Works</b>	Preliminary site works required to allow construction to proceed.	<b>2015</b>
<b>Phase 1 Construction</b>	Construction of First Responders Campus Phase 1 Police Headquarters – Phase 1 (7,450 square metres) Simcoe County EMS Headquarters (TBD) South Operations Centre (TBD)	<b>2016-2018</b>
<b>Additional Phases</b>	Examining scope and timing of additional phases to be included in the First Responders Campus Development Plan	<b>2018-2031</b>

**ENVIRONMENTAL MATTERS**

34. In accordance with the City's Energy Conservation Policy this facility will be designed to a LEED (Leadership in Environmental and Energy Design) Silver standard offering a 30% energy reduction over the Model National Energy Building standard. This standard of design also incorporates site environmental controls such as quality and quantity control of site storm water management, sediment and erosion control measures during construction, as well as recycled elements to be incorporated.
35. By reducing the overall required land needs and building footprint by approximately 15% our energy consumptions and costs will be reduced by proceeding with the First Responders Campus.

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**ALTERNATIVES**

36. There are three alternatives available for consideration by General Committee:

**Alternative #1** General Committee could choose to refer this report back to staff for further consideration, thereby not endorsing the First Responders Campus Development Plan at this time.

This alternative is not recommended, as it would delay the possibility of proceeding with the real estate activities associated with this development approach. Further detail on the potential real estate activities will be presented to General Committee in a separate report.

**Alternative #2** General Committee could choose to endorse the proposed First Responders Campus Development Plan, but amend the recommended motion to direct that further action, and the associated funding, be considered as part of the 2014 capital planning process.

This alternative is not recommended, as staff would not be able continue the required planning for the first responders campus development approach and for each of the component facilities - including police accommodations, until the 2014 Capital Plan has been considered and approved. This approach could also prevent the City from acting on real estate opportunities which may be currently available to address the future land needs for the identified facilities.

**Alternative #3** General Committee could choose not to approve the recommendations presented – thereby not endorsing the proposed First Responders Campus Development Plan – and take no further action at this time. Staff would continue to develop individual capital proposals for each of the proposed components for consideration as part of future capital planning processes.

This alternative will not realize the significant financial benefits from both a capital and ongoing operational perspective, as detailed in this report.

**FINANCIAL**

37. The following motion was approved as part of the 2013 Business Plan:

See Paragraph #4

That any new services or service levels introduced in 2013 not included in the approved 2013 Business Plan be funded with adjustments to existing approved funds to increase the potential for successfully achieving Council's goal of strengthening Barrie's financial condition.

38. It is recommended that funding for the First Responders Campus Development Plan (FRCDP) come from the Tax Capital Reserve in the amount of \$375,000. Consistent with Council Direction under the 2013 Business plan, development staff have identified two projects already approved by Council that were to be funded from the Tax Capital Reserve that will be eliminated in order to fund this project. Combined, the elimination of these projects will return \$410,000 to the Tax Capital Reserve which will offset the addition of the FRCDP project to the Capital Plan. These projects will be closed as part of the Capital Status Report that is expected to come before Council in June 2013. A brief description of the projects to be eliminated along with an explanation as to why staff have selected the project for elimination follows:

- a) Approved as part of the 2012 Business Plan was project #1424 for the Operations Centre Ground Floor renovations. Given recent events as reported to Council in March 2013 staffs do not feel that any minor works at the Operations Centre should occur until such time that a detailed facility condition assessment is complete and a full remedial plan can be put into the long range capital plan. As such \$250,000 will be returned to the Tax Capital Reserve. The condition assessment for the Operations Centre is included in the 2013 Business plan.
  - b) Approved as part of the 2013 Business plan was project #1532 for the Operations Master Plan and Facility needs study. The scope of work to be included in the development plan in order to move it forward would duplicate the efforts contemplated for the study outlined in the business plan, and therefore this project is no longer required in a standalone manner. As such \$160,000 will be returned to the Tax Capital Reserve.
39. The total anticipated capital and operating costs for the First Responders Campus Development Plan (excluding land costs) is \$87.9 and \$1.0 million respectively. This represents an overall estimated capital savings of \$8.5 million and estimated annual operating costs savings of \$292,000 as compared to the cost to build stand alone facilities.
40. Prior to proceeding with any further design or construction activity staff will report back to Council with a full development plan for the First Responders Campus that would include timelines, financing and phasing options.
41. The financing plan for this project will need to be considered in the context of the financial impact analysis associated with the City's growth plan but it is anticipated that it would include:
- a) development charge funding currently estimated at \$37 million
  - b) cost sharing with Simcoe County for the EMS portion of the campus which is currently estimated at \$10.5 million
  - c) Proceeds from the sale \$8.25 million (79 Bell Farm Rd and 29 Sperling Ave)
42. Alternative funding methods will also be investigated for the delivery of this project. In addition to Public Private Partnerships, similar to that being used for the delivery of the Transit Garage, Staff will be investigating programs included in the most recent Federal Budget. To date, details of the programs including the Build Canada Fund, have not been released and therefore, eligibility guidelines are not yet available.
43. Given that this project is growth related and will provide benefits to future residents, debt financing would be considered for the remaining portion of capital project costs.

**LINKAGE TO 2010-2014 COUNCIL STRATEGIC PLAN**

44. The recommendation(s) included in this Staff Report support the following goals identified in the 2010-2014 City Council Strategic Plan:
- Manage Growth and Protect the Environment
  - Strengthen Barrie's Financial Condition
  - Improve and Expand Community Involvement and City Interactions
45. The recommendations included in this report will help to manage growth, by positioning the City of Barrie to best provide the services required to support projected future growth. In addition, the recommendation will further the City of Barrie's environmental goals, as the proposed first responders campus development approach offers significant environmental benefits over the development of standalone facilities.

46. The recommendations included in this report will help to strengthen Barrie's financial condition, as the innovative approach proposed will offer significant savings to both capital development costs, and the on-going cost of operations required to support the facilities, when compared to the costs to develop and operate standalone facilities.
  
47. The recommendation included in this report will help to improve and expand community involvement and city interactions, as the first responders campus proposed would offer an easily identifiable and convenient one-stop location for many city services.

**APPENDIX "A"**

**First Responders Campus Workshop**  
**Summary of Findings**

- a) The following Chart, prepared by RPL Architects Inc. summarizes the findings of the First Responders Campus stakeholder workshop held on May 23, 2013:

<b>Barrie First Responders Campus Components Feedback from Rebanks Pepper Littlewod Inc. Workshop • May 23, 2012</b>						
• = Required		X = Not Required		# = Possible to Share		* = Possible, refer to note
Resource	Barrie Police	Barrie Fire	Barrie RP&F	Simcoe PS	Share #	Note
<b>1. Training - Indoor</b>						
Classrooms	•	•	•	•	#	Multiple potentially required
Gymnasium	•	*			#	(*) Annual fitness test
Physical training (defensive tactics)	•					Could be near/combined w/ gym
Medical Testing/Fitness Testing	•			•	#	Could be in gym area
Upgrade Testing (Exam Testing)	•	•				York Region 1 day, OPC, 60 pers.
Large multi-purpose room	•	•	•	•	#	Ops need 100pers room for mtg.
Public training (CPA, FP, private use)	X	X	X	•	#	Only required for CSPS
Technology training (on computers)	•	•	•		#	Space for training 20pers
<b>2. Training - Specialty</b>						
Firearms training	•					Shared with S. Simcoe, 3 <sup>rd</sup> party
Confined space	•	•	•		#	Ops (water, sewer, etc.), 3 <sup>rd</sup> party
Scenario/village	•	•			#	Movable partitions; variation key
CBRN		*		•	#	(*) Could be done in burn tower
Virtual training	X	X	X	X		Done at desks; not required
E-learning	•	•				Broadcast to stations; 15 pers.
Audio-visual material	•	•		•	#	Tie into multi-purpose, classroom
Scene management training	•	•		•	#	Ideal, but not required if no funds
<b>3. Training - Outdoor</b>						
Fire tower	•	•			#	BFES, also tactical, repelling (BPS)
Burn house / Explosions	•	•			#	BFES, also tactical training (BPS)
Search/rescue operations	X	X	X	X		In parade square; not required
Rappelling, forced entry	(*)					(*) With burn tower if possible
Water training (rescue, drafting)	•	•			#	BPS boat only; pump, scuba BFES
Terrain training	X	X	X	X		Not required; go to other location
Specialty (structural, trench, spill)	•	•	•	•	#	Confined area & collapse training

Barrie First Responders Campus Components Feedback from Rebanks Pepper Littlewod Inc. Workshop • May 23, 2012						
• = Required                      X = Not Required                      # = Possible to Share                      * = Possible, refer to note						
Resource	Barrie Police	Barrie Fire	Barrie RP&F	Simcoe PS	Share #	Note
Canine, other	(*)					Only 1 police dog; not required
<b>4. Training - Vehicle</b>						
Driving track	•	•	•	•	#	IADP compliant track for BFES
Skid pan, alternate surfaces	•	•	•	•	#	Required for diverse training
Vehicle rescue, extraction	•	•	•	•	#	PS to use for triage training
Mock rail car, aircraft		•		•	#	Diverse triage scenario
<b>5. Emergency Operations</b>						
Primary municipal EOC	•	•		*	#	(*) Could be back up for county
Backup EOC				•	#	
911/Communications Centre	X	X	X	X		BPS 911 to be elsewhere than HQ
CBRN Hot Zone Command	X	X	X	X		Not required
Radio Tower (150' – 180' Tall)	•	•			#	Required for EOC, dispatch, etc.
Incident command center	•	•			#	Potentially combine with EOC
<b>6. Staff Amenities</b>						
Cafeteria, lunch room	•	•	•	•	#	Separate break rooms (BFES, BPS)
Fitness facilities	•	*	•	•	#	(*) station response time issue
Lockers	*	*	*	*	#	Gear & duty lockers separate
Washrooms, showers	*	*	*	*	#	Possible depending on configure.
Laundry	*	*	*	*	#	If possible – not required
Decontamination	•	•				
Daycare	X	X	X	X		Not required
Dog care	(*)					Only 1 police dog; not required
Outdoor staff amenity (BBQ area)	•	•	•	•	#	Possible depending on buildings
<b>7. Administrative &amp; Meeting Space</b>						
Administrative offices	*		*	•		
Common meeting rooms	•	•	•	•	#	Locate close to training areas
Recruitment drives, exams	*	*	*	*	#	Combine with training areas
Business Center or Print Shop	*	*	*	*	#	Possible if warranted
<b>8. Specialty Areas</b>						
Forensics (police, fire, arson)	*	X				Part of BPS HQ
Back up data center			•			500sf for City of Barrie
Greenhouses			*			Possible pending further study
<b>9. Other Areas &amp; Considerations</b>						
Common public entry	*	*	*	*	#	Possible if configuration allows
Vehicle maintenance	•	•	•	•	#	All fleet vehicles; some large bays
Vehicle maintenance staff	•	•	•	•	#	All fleet vehicles
Wash bays & decontamination	•	•	•	•	#	All fleet vehicles; some large bays

Barrie First Responders Campus Components Feedback from Rebanks Pepper Littlewod Inc. Workshop • May 23, 2012						
• = Required                      X = Not Required                      # = Possible to Share                      * = Possible, refer to note						
Resource	Barrie Police	Barrie Fire	Barrie RP&F	Simcoe PS	Share #	Note
On-site fuel	•	•	•	•	#	For convenience, bulk savings
<b>10. On-site Facilities</b>						
Police HQ	•					Anchor facility on site
Collision Reporting Centre	•					Part of BPS HQ
Fire station		*				Possible; to be determined
EMS station				•		PS Hub and response station
City buildings			*			Possible; to be determined
Vehicle storage	•	•	•	•	#	Fleet vehicles; outdoor mostly
Vehicle Impound	X	X	X	X		To be located elsewhere
Salt/sand storage			*			Possible; to be determined
Equipment storage	•	•	•	•	#	Possible; extent to be determined
Boat storage	*	*				Possible; could be located off site
<b>11. Facility &amp; Site Components</b>						
Emergency power	•	•		•	#	Required for emergency services
District heating / cooling	*	*	*	*	#	Possible; to be determined
HVAC and building systems	*	*	*	*	#	Possible; to be determined
Communications	*	*	*	*	#	Possible; to be determined
Security Access & Control	*	*	*	*	#	BPS security cannot be shared
Campus land costs	•	•	•	•	#	To be shared by Simcoe & Barrie
Storm water management (ponds)	*	*	*	*	#	Possible; to be determined

**APPENDIX "B"**  
**Preliminary Functional Program for a First Responders Campus Development**

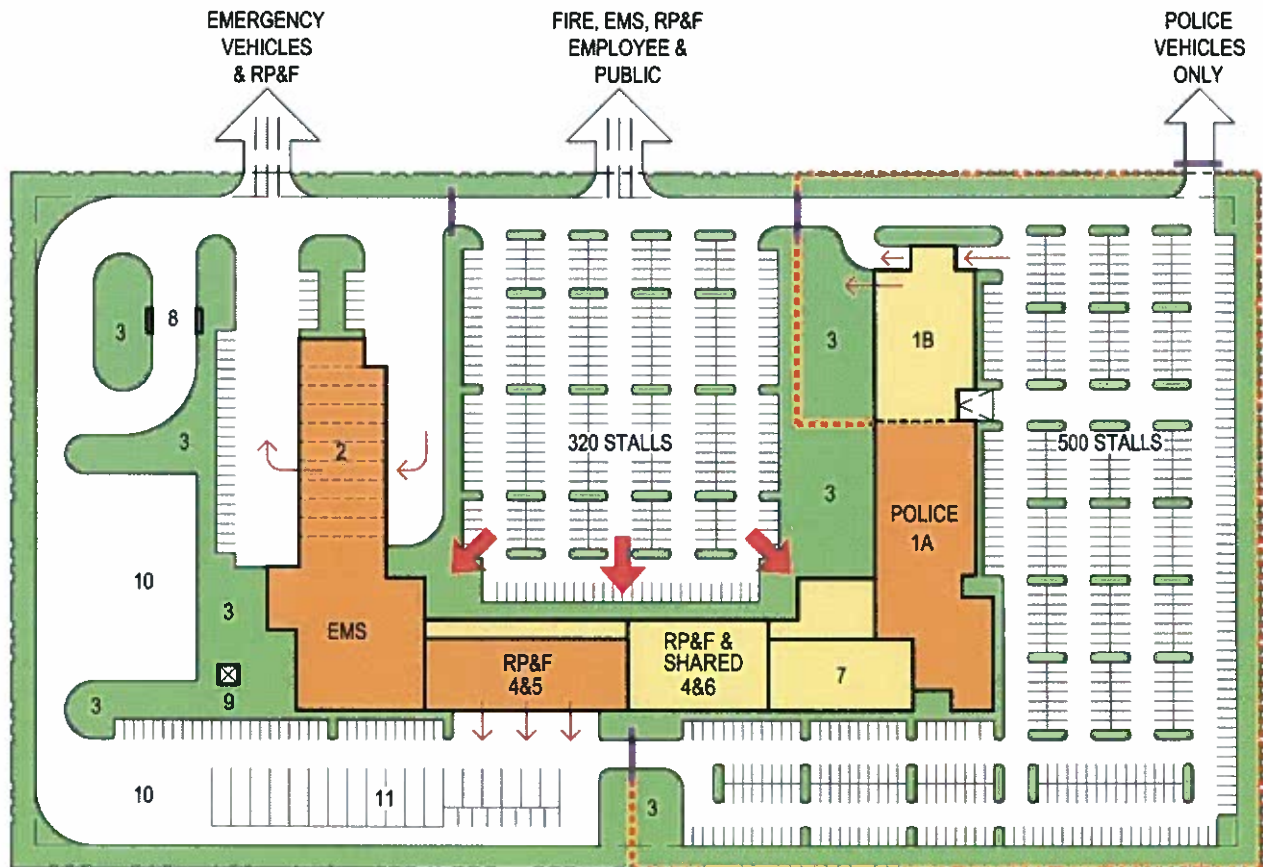
- a. Based on full build-out accommodation needs and operational factors, RPL Architects Inc. prepared a preliminary First Responders Campus model, which would include:

<b>Proposed First responders Campus Program Components – Fire Training Included*</b>			
	<b>Facility / Asset</b>	<b>Use / Description</b>	<b>Gross Area (m<sup>2</sup>)</b>
<b>1</b>	<b>Buildings</b>		
1	Police Headquarters	Full build out – select training relocated	15,330
2	Simcoe Paramedic Service Hub	Select training spaces relocated	2,300
4	Barrie Roads, Parks & Fleets Admin	Select training spaces relocated	2,205
5	Barrie Roads, Parks & Fleets Fleet Facility	Primary for Fleet, Roads & Parks	2,300
6	First responders Training Centre	Shared by all services	4,240
7	Firing Range	Primary for training for police	1,000
	<b>Subtotal Buildings</b>		<b>28,115</b>
<b>2</b>	<b>Site Facilities / Assets</b>		
8	Refuel Station	Shared by all services	10
9	Radio Tower	Shared by all services	15
10	Confined Space Training	Shared by all services (28m x 34m area)	950
11	Structural Collapse Training	Shared by all services (28m x 34m area)	950
12	Trench Training	Shared by all services (28m x 34m area)	950
13	Tanker / Railcar Training	Shared by all services (34m x 34m area)	1,155
14	Spill Containment Training	Primary Fire Training (34m x 34m area)	1,155
15	Vehicle Extraction Training	Shared by all services (34m x 34m area)	1,155
16	Scenario Village	Shared by all services	6,000
17	Fire Tower/Burn Prop	Assume (400m <sup>2</sup> tower) on concrete pad	900
18	Burn House	Primary fire training prop (1000m <sup>2</sup> house)	560
19	Flashover Unit	Primary fire training prop	200
20	Driver Training Track	Shared by all services (3.2 acres)	12,950
21	Skid Pan & Parade Square	Shared by all services	6,400
22	Water Pond	Settling, training, snow storage, etc.	7,200
23	Outdoor Supplies & Training	For Fleet, Roads & Parks (2.25 acres)	9,100
24	Outdoor Vehicle / Equipment Storage	Primarily for Fleet, Roads & Parks	8,100
	<b>Subtotal Site Facilities/Assets</b>		<b>57,750</b>
<b>3</b>	<b>Ancillary Site Requirements</b>		
25	Site Circulation & Parking	Assume 1 stall per person (36m <sup>2</sup> per stall)	29,810
26	Emergency Vehicle Circulation	Assume 5% (large vehicles, access, etc.)	5,785
27	Storm Water Management	Assume 10% of overall	11,570
28	Landscaping	Assume 10% of overall	11,570
29	Municipal & Security Setbacks	Assume 10% of overall	11,570
	<b>Subtotal Site Requirements</b>		<b>70,305</b>
	<b>Total Required Site</b>		<b>156,170</b>
			<b>+/- 38.6 acres</b>



**APPENDIX "C"**  
**Preferred First responders Campus Concept Site Plan**

- a. The following drawing, prepared by RPL Architects Inc. presents a preferred concept for a First responders Campus Development:



Preferred First responders Campus Concept Site-Plan, Barrie, Ontario. Source: RPL Architects.

- |                                 |                                    |                                    |
|---------------------------------|------------------------------------|------------------------------------|
| 1A&B – Police Headquarters      | 5 – Roads, Parks and Fleet Service | 9 – Radio Tower                    |
| 2 – Paramedic Service Hub       | 6 – Classroom & Training           | 10 – Outdoor Supplies and Training |
| 3 – Storm Water Management      | 7 – Firing Range                   | 11 – Outdoor Vehicle Storage       |
| 4 – Roads, Parks & Fleet Admin. | 8 – Fuel Station                   |                                    |

APPENDIX "D"

Updated Phasing Chart from LTF012-11 to RFT006-13

ITEM	PHASE AS IDENTIFIED IN STAFF REPORT LTF012-11	PHASE AS IDENTIFIED IN STAFF REPORT RFT006-13
Interim renovations to 79 Bell Farm road	Phase 1	Work is underway and no phase identified in this report.
Land Acquisition	Phase 2	Work is underway to review site locations and no new phase identified in this report.
Initial phase of new build component.	Phase 3	Identified in this report as <b>Phase 1</b> of new build
Second phase of new build component	Phase 4	Identified in this report as <b>Phase 2</b> of new build
Third phase of new build component	Not identified in this report as the study looked at planning projections only to 2027 and did not include any information from the annexation studies as they had not started at the time of this report.	Identified in this report as <b>Phase 3</b> of new build.

The updated phasing numbers and the intent of this table is to remove from the phasing plan the works already underway and reset the phases to align with the new facility phasing requirements.

**APPENDIX "E"**

**Long Range Tables with Revised Functional Program Incorporated.**

Component	Standalone Facility Requirements (m <sup>2</sup> )	First Responders Campus Component (m <sup>2</sup> )	Net Potential Savings (m <sup>2</sup> )
Police Headquarters (including firing range)	18,510	16,330	2,180
EMS Hub	3,065	2,300	765
RP&F Administrative Space	2,450	2,205	245
RP&F Vehicles (Interior Space)	2,300	2,300	0
Training Centre	4,240	4,240	0
<b>Gross Building Area</b>	<b>30,565</b>	<b>27,375</b>	<b>3,190</b>
Site Circulation & Parking (See note A,B, & C)	32,904	28,370	4,534
Emergency/Large Vehicle Circulation & Parking (See note D)	20,766	20,990	-224
Storm Water Management (10%)	8,425	7,300	1,125
Landscaping (10%)	8,425 <sup>2</sup>	7,300	1,125
Security/Municipal Setbacks	13,374	7,300	6,074
<b>Total Area Required</b>	<b>114,459</b>	<b>98,635</b>	<b>15,825</b>
	<b>±28.3 acres</b>	<b>±24.4 acres</b>	<b>±3.9 acres</b>
<p>Notes:</p> <p>D. Parking requirements reflect City of Barrie By-law 2009-141 – including requirements for visitor parking.</p> <p>E. 80 indoor parking spaces have been included in the area identified for Police Headquarters, and are therefore not included in the Site Circulation &amp; Parking area.</p> <p>F. Parking area identified reflects operational requirements to accommodate shift change fluctuations.</p> <p>G. Outdoor fleet, storage and training area are included in the "Emergency/Large Vehicle Circulation &amp; Parking" section.</p>			

<b>Estimated Standalone Facility Development Costs</b>						
Component	Police HQ	EMS Hub	RP&F Admin	RP&F Vehicles	Classrooms & Training Space	Totals
<b>Capital Costs</b>						
Gross Building Area	18,510m <sup>2</sup>	3,065 m <sup>2</sup>	2,450m <sup>2</sup>	2,300m <sup>2</sup>	4,240m <sup>2</sup>	<b>30,565m<sup>2</sup></b>
Cost per m <sup>2</sup>	\$3,230	\$2,900	\$2,600	\$2,300	\$2,600	-
Building Costs	\$59,787,000	\$8,889,000	\$6,370,000	\$5,290,000	\$11,024,000	<b>\$91,360,000</b>
Site Develop. Costs	\$2,661,000	\$700,000	\$450,000	\$2,100,000	\$950,000	<b>\$6,861,000</b>
<b>Total Estimated Construct. Cost</b>	<b>\$62,448,000</b>	<b>\$9,589,000</b>	<b>\$6,820,000</b>	<b>\$7,390,000</b>	<b>\$11,974,000</b>	<b>\$98,221,000</b>
Project Soft Costs (30%)	\$18,734,000	\$2,877,000	\$2,046,000	\$2,217,000	\$3,592,000	<b>\$29,466,000</b>
<b>Total Project Costs</b>	<b>\$81,182,000</b>	<b>\$12,466,000</b>	<b>\$8,866,000</b>	<b>\$9,607,000</b>	<b>\$15,566,000</b>	<b>\$127,687,000</b>

<b>Operational Costs</b>						
Operations/Maintenance	\$407,000	\$98,000	\$29,000	\$46,000	\$81,000	<b>\$661,000</b>
Renewal & Replacement	\$500,000	\$123,000	\$54,000	\$58,000	\$114,000	<b>\$849,000</b>
<b>Total O&amp;M / Building</b>	<b>\$907,000</b>	<b>\$221,000</b>	<b>\$83,000</b>	<b>\$104,000</b>	<b>\$195,000</b>	<b>\$1,510,000</b>

**Notes:**

1. All costs rounded to the nearest \$1000
2. Land costs and HST have been excluded.
2. Estimates provided reflect pricing as of December, 2012.
3. Soft costs include post-contract contingencies (e.g. Change Orders)

<b>Estimated First Responders Campus Development Costs</b>						
Component	Police HQ	EMS Hub	RP&F Admin	RP&F Vehicles	Classrooms & Training Space	Totals
<b>Capital Costs</b>						
Gross Building Area	15,330m <sup>2</sup>	2,300 m <sup>2</sup>	2,205m <sup>2</sup>	2,300m <sup>2</sup>	4,240m <sup>2</sup>	<b>26,375m<sup>2</sup></b>
Cost per square metre	\$3,230	\$3,000	\$2,600	\$2,300	\$2,600	-
Building Costs	\$49,500,000	\$6,900,000	\$5,700,000	\$5,300,000	\$11,000,000	<b>\$78,400,000</b>
Firing Range						\$3,300,000
Shared Site Assets						\$1,550,000
Shared Site Develop.						\$4,600,000
<b>Total Estimated Constr. Costs</b>						<b>\$87,850,000</b>
Project Soft Costs (30%)						\$26,355,000
<b>Total Campus Costs</b>						<b>\$114,205,000</b>

<b>Operational Costs</b>						
Operations/Maintenance	\$307,000	\$67,000	\$24,000	\$41,000	\$72,000	\$511,000
Renewal & Replacement	\$383,000	\$85,000	\$44,000	\$53,000	\$106,000	\$671,000
<b>Total O&amp;M / Building</b>	<b>\$690,000</b>	<b>\$152,000</b>	<b>\$68,000</b>	<b>\$94,000</b>	<b>\$178,000</b>	<b>\$1,182,000</b>
Firing Range						\$41,000
<b>Total Annual O&amp;M</b>						<b>\$1,223,000</b>

Notes:

1. All costs rounded to the nearest \$1000
2. Land costs and HST have been excluded.
2. Estimates provided reflect pricing as of December, 2012.
3. Soft costs include post-contract contingencies (e.g. Change Orders)

<b>Comparison of Estimated Standalone vs. First Responders Campus Development Costs</b>				
	Standalone	Campus	Difference \$	Difference %
<b>Estimated Total Construction Costs</b>	\$98,221,000	\$87,850,000	\$10,371,000	± 10.5%
<b>Estimated Total Soft Costs</b>	\$29,466,000	\$26,355,000	\$3,111,000	± 10.5%
<b>Estimated Total Capital Costs</b>	<b>\$127,687,000</b>	<b>\$114,205,000</b>	<b>\$11,482,000</b>	<b>± 10.5%</b>
<b>Estimated Annual Operating Costs</b>	<b>\$1,510,000</b>	<b>\$1,223,000</b>	<b>\$287,000</b>	<b>± 19.0%</b>

# Staff Report Approval Form

Please sign the staff report and forward to the next person/signatory.

**Name of Report:** First Responders Campus Report

**Staff Report No.:** RFT006-13

**General Committee Date:** June 10, 2013

The Director of Finance/Deputy Treasurer (in Director's absence) has been consulted regarding this staff report and comments have been included in the staff report to the satisfaction of the Finance Department.

To be initialed by Finance

Departments that may be impacted by the recommendations/actions resulting from the recommendations have been consulted in the development of the Staff Report.

Yes

Not applicable

The public and/or organizations interested/impacted by the recommendations/actions resulting from the recommendations have been consulted in the development of the Staff Report

Yes

Not applicable

If applicable, the Communications and Intergovernmental Affairs Department has been consulted regarding this staff report.

Yes

Not applicable

Do you have any contacts\* for the staff report?

If yes, Please attach a list of **names and phone numbers/email addresses**. (if telephone and/or email not available then letter must be mailed from home department).

Yes

Not applicable

**Please ensure the Staff Report Approval Form is attached to the Staff Report prior to its circulation for review/approval and, once all signoffs have been made, forward this Form and the Staff Report to the City Clerk's Office.**

**\* Please note that "Contacts" are not to be restricted to those who are directly affected by the issues of the staff reports. "Contacts" should also include any members of the public who have expressed general interest of upcoming matters scheduled for General Committee and wish to be advised accordingly. In order to have people contacted either a telephone and/or email address is required. If no telephone and/or email address included then a letter from the home department must be mailed.**