
TO: MAYOR J. LEHMAN AND MEMBERS OF COUNCIL

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RE: BARRIE-SIMCOE EMERGENCY SERVICES CAMPUS PROJECT UPDATE

DATE: MAY 8, 2017

The purpose of this Memorandum is to provide Council with an update on the Barrie-Simcoe Emergency Services Campus (formerly First Responder's Campus) project.

Project Update

Since executing a Letter of Intent with the County of Simcoe in Fall of 2015, the City has continued to work in partnership with the County to establish programming, cost estimates and a project schedule for the multi-service Barrie-Simcoe Emergency Services Campus.

This facility will serve as the single, centrally-located Police Headquarters for Barrie Police Service (BPS). In 2016 Roads, Parks and Fleet was removed as a partner on the Campus site due to the proposed geographic location of the Campus not aligning with the recommended service delivery model identified in the Operations Master Plan. Barrie Fire and Emergency Services (BFES) has since re-joined the project partnership, with their training facility incorporated in the Campus. The paramedic services (CSPS) portion of this Campus will form the "hub" in the "hub and post configuration" and serve the Greater Barrie Area, as well as provide the Logistics/Central Stores support function for the entire County operation.

The City of Barrie is continuing to finalize the components to be included in the Police and Fire areas of the project and as such the proportionate shares for each partner will be outlined in the upcoming June report.

On September 15, 2016, a Request for Proposal was issued for an Integrated Project Delivery (IPD) Team for the design and construction of the Barrie-Simcoe Emergency Services Campus. The award was made to Chandos who along with Gillam Group, Aecom Canada Architects, Lett Architects and Aecom Canada Mechanical and Electrical Engineering, are leading City and County staff, BPS, BFES and CSPS personnel through the initial phase of an IPD Project known as the "Validation Phase".

The Validation Phase is separate from the design and construction Execution Phase of the project and is meant to capture the needs of the facility users, create block plans for the facility, and establish the allowable cost or "upper limit" for the project budget including all hard, soft, site costs, taxes and contingencies.

The presentation to Council on March 27, 2017 provides more detail on this project delivery model.

Benefits of Co-Location

The Campus (vs. standalone) model offers tremendous opportunity to maximize shared spaces amongst stakeholders, and has been a priority focus for the team throughout conceptual design during Validation. The team established project values emphasizing collaboration, efficiency, innovation, flexibility and growth, early in Validation, to guide decision making in development of concepts and functionality. The team has identified two categories of shared space.

The first category includes shared spaces that are split equally amongst all three partners:

- Public washrooms
- Public entrance and associated parking
- Fitness room
- Lunch room
- Mechanical, Electrical, Waste Disposal area
- Driver Training area
- Site Development including parking, roadways, landscaping, stormwater mgmt., traffic lights and secure access

The second category includes shared spaces that are split 50% - 50% between Barrie Police Service, and Barrie Fire and Emergency Services:

- Multi-Purpose Training Building
 - Flexible, Multi-Purpose Training Space
 - Scenario Room Structure (all scenario rooms and associated modular equipment)
 - Training Classrooms
 - Meeting Rooms / Washrooms / Storage
- Dispatch Communications (including shared console equipment, training, washrooms, lockers, quiet, meeting space, etc.)

Attached to this Memorandum are Appendices “A” and “B” concerning draft block plans and conceptual drawings of the facility.

Cost Benefits for a Campus Model

As outlined in previous reports, there are many operational, capital cost and ongoing cost benefits to bringing the three partners together in a Campus setting and sharing common facilities. Each partner has access to more training space and better staff amenities than would be feasible if each building was built separately in its own location. In summary, the benefits discussed to date include:

Project Cost Savings

- Improved inter-agency access and communication
- Access to more/better training facilities than would be possible or affordable under stand-alone scenarios
- Increased ability to conduct multi-agency training
- Decreased travel time to get to training activities
- Ability to host training sessions or large meetings with potential associated cost savings
- Access to more/better staff amenities
- Backup systems that can support all services in an emergency e.g. power outage
- More flexible use of parking for visitors and training attendees

Project Cost Savings

- Building space savings through sharing – The total area required under a combined building scenario is less than that required for individual buildings for each partner. Through sharing each partner has access to spaces that would be costly to provide in individual buildings.
- Mechanical / Electrical spaces & equipment– Through provision of central plant space and common plant elements, plant cost efficiencies can be realized. Large, high-efficiency units can be located in a central mechanical room serving the entire facility
- Redundancies for mechanical / electrical systems, and communications (e.g. multiple air handling units, chillers, cooling tower, modular integrated generator banks, more feasible dual feeds for electric service, water and communications lines) and other services required in the design of post-disaster recovery facilities become more cost effective
- More efficient use of the site & parking – Instead of providing parking to meet the peak needs of each partner separately, having a shared/common area will allow the provision of fewer designated spaces under this scenario compared to separate buildings.
- Common/shared municipal services instead of separate – A necessary part of the construction cost for separate buildings is the provision of electrical, gas, water, storm, sanitary, storm and communications connections. In a combined building scenario the costs can be significantly less than for individual separate sites.
- Construction costs – building a shared Campus facility will reduce individual general condition and resource costs that would have to be carried in each construction contract. Shared resources and Lean Construction approach will add value and efficiencies. Using an IPD approach offers increased certainty related to project scope, schedule, and costs, with robust risk mitigation strategies.
- Project design, administration and project management costs – The costs to engage design and other consultants, and to administer and manage the project will be less for a single construction contract than for separate contracts.

Operational Cost Savings

- Energy cost savings – By using more efficient mechanical equipment energy costs will be less in a combined building. There is also a potential to have less exterior wall surface and a more compact building configuration.
- Building/facility maintenance – Costs for maintaining building elements located on a common Campus are less than those for buildings on individual sites.
- Grounds maintenance – Similarly, costs for grounds maintenance and snow removal would likely be less for a single location than for individual sites.
- Barrie Police Service and Barrie Fire & Emergency Services will achieve further operational savings by leveraging their shared components of the facility to avoid individual operating expenses, including joint use of a Dispatch & Communications space and a shared Training Facility.

Project Financing Update

As noted above the overall project costs are being finalized as part of the validation report and final project costs will be presented with validation report in June. This project is currently included in the City's 10 year capital plan under the below projects:

- FC1020 - First Responders Campus New Building Development
- Z268 - BFES Permanent Training Facility Development
- FC1010 - BPS Police Services Accommodations (Land Purchase)

As well, funds have previously been approved and committed for the land purchase. Total costs identified for the above projects in the City's Budget total approximately \$81 M. The County's capital Budget includes approximately \$20M. The Capital Forecast identifies the sources of funding as approximately 22% Development Charges; approximately 60% Tax funding (either Tax Capital Reserve or Debentures, and 20% funding from the County of Simcoe. Of the tax funding \$2.6M of dedicated police funding has already been contributed to the Tax Capital Reserve. As a Service Partner to Simcoe County, the City will be responsible for 25% of Simcoe County's share. The final funding mix will be finalized for Validation Report to be presented in June.

Next Steps

Staff intend to present the Validation Report to the Barrie Police Service Board in May. Following this, the Validation Report including the final proposed budget and schedule, will be brought back for City and County Councils' consideration and approval to proceed on or before June 26, 2017.

The Validation Report's proposed Table of Contents will generally contain the following sections:

- Executive Summary
- Project Overview
 - What is the Barrie-Simcoe Emergency Services Campus?
 - Why Co-Locate as a Campus?
 - What are the project values?
 - What is IPD?
 - Why IPD for this project?
- Design Intent
 - Architectural Overview
 - Circulation/Response to Program
 - Construction Approach/Methodology
 - Response to Site
 - Building Systems
 - Sustainability Features
- Project Data
 - Program Areas
 - Project Schedule
 - Project Cost Summary

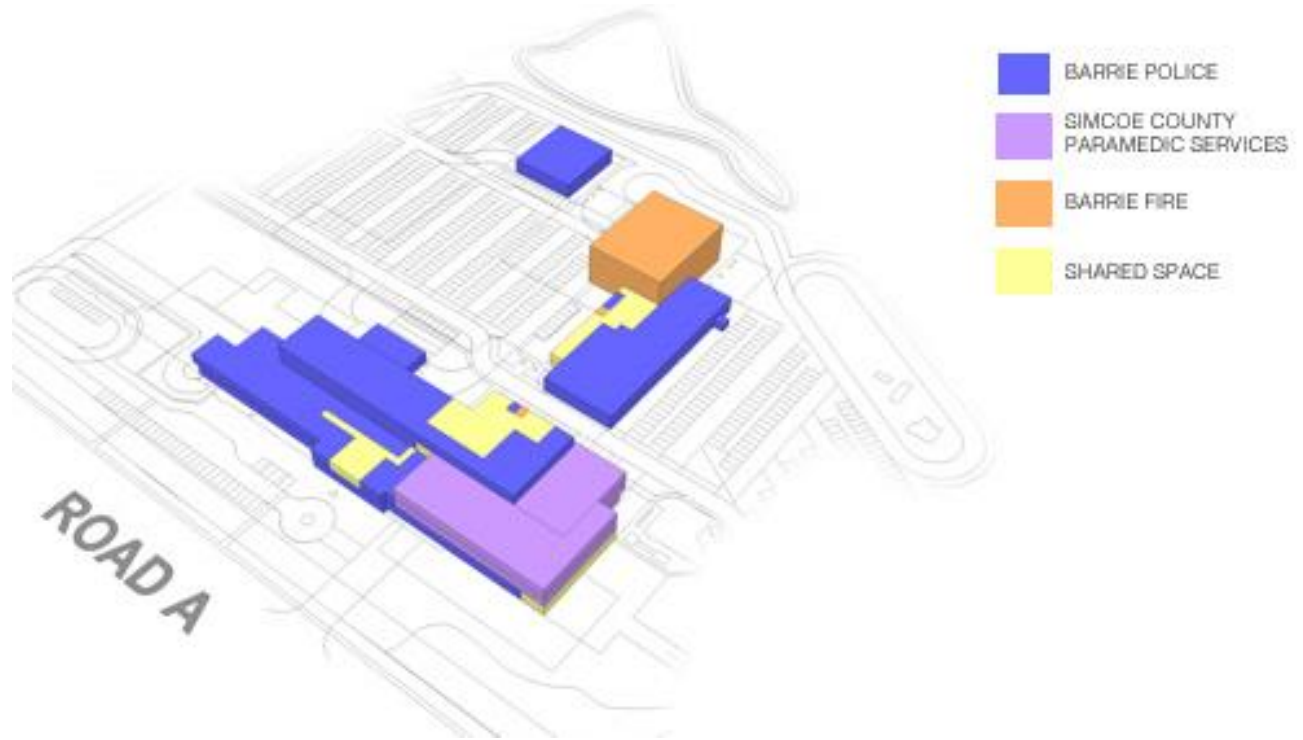
If the project is approved to proceed, the public information process can begin and the integrated project delivery (IPD) process will move into execution phase, with detailed design commencing in summer and fall of 2017, and site preparation anticipated to begin in fall 2017. Construction documentation, procurement and construction phases are expected to carry through 2018, 2019 and 2020.

Below is a summary of the project schedule:

Operational Agreement Development	2017
Design Year 1	2017
Design and Construction Year 2	2018
Construction Year 3	2019
Occupancy (Staged to meet operational requirements)	Start December 2019
Warranty	2020-2021

Appendix "A"

**Barrie-Simcoe Emergency Services
Block Plan**



Appendix "B"

**Barrie-Simcoe Emergency Services Campus
Artist's Concept Renderings**

