City of Thunder Bay Police Facility Needs Assessment PSB Final Report Review June 20, 2023

## AGENDA

- Introductions
- Operational Needs
- Existing Facility Condition
- Build-out Options
- Site Location Options
- Business Case
- Public Engagement
- Conclusions
- Discussion



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## The Study Team

Prime Consultant FormStudio Architects Inc. John Stephenson, B. Arch., OAA MAA FRAIC, Principal Kim McKee, OAA MAA Project Manager

**Engineering Consultants** 

Cuthbertson Engineering – Troy Erickson, P.Eng, Mechanical AG Engineering – Anthony Gazzola, P.Eng, Electrical

Police Facilities Specialist

RPL Architects John E. Pepper, OAA, SAA, MAA, AANB, MRAIC, LEED<sup>®</sup> AP / Partner Lee Taylor, Senior Project Manager / Partner

Business Case Specialist MNP Jovette Morin, Management Consulting

Cost Consulting Postma Quantity Surveying Ltd. Wes Postma



## **Operational Needs Assessment**

Methodology

- Several on-site departmental discussions
- Discussions with the TBPS leadership team
- Benchmarking against broader policing standards
- Consideration of regulatory requirements
- Comparison with current operations and other examples

**Staffing Requirements** 

- Based on 20-25 year projections
- Consideration of currently funding staffing levels of 309.8 FTE
- Estimations of future staffing needs for known service increase
- Allowance for future staffing needs for potential added service areas
- Established a basis for future known and potential increases of 91 FTE
- Resulting in a total anticipated staffing for planning purposes of 400.8 FTE



	Current FTE	Future FTE	Diff.	Explanation		
100 Senior Administration						
101 Senior Command	3	3	0	No change anticipated		
102 Senior Admin	2	3	+1	Add 1 Administrative Assistant		
103 Senior Management	6	8	+2	Add 1 Superintendent and 1 Administrative Assistant		
200 Administration Bureau						
201 Professional Standards	4	4	0	No change anticipated		
202 Training Admin	1.6	2.6	+1	Add 1 Sergeant		
221 Technology Services	5	7	+2	Add 2 Technicians		
222 Finance	2	3	+1	Add 1 Payroll Clerk		
223 HR	4	6	+2	Add 2 Recruitment Positions		
224 Courts & Records	28.6	49.5	+20.9	Add 7.5 Civilians to Records. Add 1 Court Admin Position and 8 Transcribers. Refer also to narrative below for examples of future potential staffing growth.		
231 Exhibits	3	4	+1	Add 1 Clerk		
241 Communications	33	48	+15	Add 9 Oper. & Alt Resp. (Call takers and dispatchers). Add 4 911 Texting. Add 1 Supervisor. Refer also to narrative below for examples of future potential staffing growth.		

#### SUMMARY

Senior Administration = +3 FTE Administration Bureau = +42.9 FTE Uniform Patrol = +39 FTE Common Areas / Amenities = +6 FTE Detention Zone = +0 FTE Custodial & Building Service = +0 FTE Fleet = +0.6 FTE

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9	10	+0	Add 4 Cadel Constables & 2 VICARS
	15	4	Add 4 Cadet Constables & 2 VICARS
9	9	+2	Add 2 Forensic Constables
			Tech Constable.
14.6	17.6	+3	Add 2 Investigation Constables. Add
			Investigations. Add 3 Support Staff to Computer Crimes. Refer also to narrative below for examples of future potential staffing growth.
45	60	+9	Add 6 Det. Constables to General
1	1	0	No change anticipated
			3 ALU/SRO/ Constables. Add 1 Traffic Constable. Refer also t narrative below for examples of futur potential staffing growth.
21	26	+5	Add 2 Community Response Const. Ad
4	4	0	potential staffing growth. No change anticipated
			platoon in the future. Add 6 Constables 4 platoons = 24 Future Growth. Refer als to narrative below for examples of futur
			Add 20 Constables. Currently 22 pe platoon. Potentially 28 Constables pe
	1 45 14.6	4     4       21     26       1     1       45     60       14.6     17.6       9     9       ities	4       4       0         21       26 $+5$ 1       1       0         45       60 $+9$ 14.6       17.6 $+3$ 9       9 $+2$ ities

## **Functional Space Programme**

**Existing Floor Areas** 

- Based on measurement from existing floor plans
- Existing Net Floor Area 53,015 sf
- Existing Gross Floor Area 64,385 sf
- Existing Gross/Net ratio 1.215 x net

Total Future Space Requirements for Planning Purposes

- Estimated Required Net Floor Area 90,670 sf
- Estimated Required Useable Floor Area 105,320 sf
- Estimated Required Gross Floor Area 131,430 sf
- Proposed Gross/Net ratio 1.25 x net
- A 70.7% increase in net floor area
- A 104.1% increase in gross floor area

#### Future Forensic Identifications Space Requirements

• Estimated future gross floor area – 9,257 sf



Bin Company Final Registration         Current         Future         Description         Description         Propaged Registration         Description         D	Staff & Space Summary							Thun	der Bay Police	
OD-Senior Command     Same     Unitable Area     Mesh Area     Mesh Area       02-Senior Antonistration     2     3     100     74     137       02-Senior Antonistration Shared Areas     -     -     100     79     87       02-Senior Antonistration Shared Areas     -     -     100     100     79     87       02-Senior Antonistration Shared Areas     -     -     -     100     100     79     87       02-Administration Shared Areas     -     -     -     100     200     33     34       02-Administration Shared Areas     -     -     300     277     7     34       11-Training Admin.     1.6     2.6     300     277     7     34       12-Training Classrooms     -     -     300     277     7       13-Physical Training     -     -     300     277     7       13-Physical Training     2     3     40     313     40     310     400     313     40       11-Comminication     2     3     4     400     313     40     311     400     312     314       12-Technology Services     2     7     1     400     340     327     320   <	BSHQ-Program-Final Report.xls									
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D1-Public-Access Spaces       Image: marked space					Usable /	vrea	1,820	sq.m	1,451	1,139
01-Public-Access Spaces       9       15       10       110       104       58         02-Form Disk/Service Centre       9       15       25       150       160       119       104         02-Community/Multipurpose Room       -       -       160       110       104       187         11-Lockers       -       -       160       500       458       355         12-Fitness Facilities       -       -       130       120       81         13-Staff Amenities       -       -       0       90       458       355         14-Shared Meeting Rooms       -       -       0       -	00-Common Areas/Staff Amenities	Current	Future				Reg'd UA		Prop. Net Area	Exist. Net Area
22-Front Desk/Service Centre       9       15       0       250       197       109         33-Community/Multipurpose Room       -       -       160       149       147         11-lockers       -       -       130       120       81         13-Staff Amenities       -       -       190       833       123         13-Staff Amenities       -       -       80       71       -         5-Common Washrooms       -       -       -       -       -       -         5-Common Washrooms       -										
03-Community/Multipurpose Room         -         -         160         149         147           11-Lockers         -         -         500         458         355           12-Ckers Facilities         -         130         120         81         123           13-Staff Amenities         -         -         90         83         123           13-Staff Amenities         -         -         80         71         -           15-Common Washrooms         -         -         80         71         -           15-Common Washrooms         -		9	15							
11-Lockers       -       -       -       500       458       355         12-Fitness Facilities       -       -       130       120       81         13-Staff Amenities       -       -       90       83       123         14-Shared Meeting Rooms       -       -       80       71       -         15-Common Washrooms       -       -       -       -       -       -         15-Common Washrooms       -       <		-	-							
13-Staff Amenities       -       -       90       83       123         14-Shared Meeting Rooms       -       80       71       -         15-Common Washrooms       -       -       80       71       -         15-Common Washrooms       -       -       1,320       9,m       1,182       873         00-Detention Zone       Current       Future       Reg/tl/A       Prop. Net Area       Exist. Net Area         01-Cell Block       4       4       Usable Area       1,090       9,m       838       392         01-Custodial & Building Services       Current       Future       Reg/tl/A       Prop. Net Area       Exist. Net Area         01-Custodial & Building Services       0       0       440       404       275         otal (Excluding Fleet & Indoor Parking)       Current       Future       Reg/tl/A       Prop. Net Area       Exist. Net Area         Total Current and Future Staff       309       400       Usable Area Subtotal       8980       sq.m       7689       4552         10-Fleet & Indoor Parking       Current       Future       Reg/tl/A       103,440       61,250         0       0       0       Usable Area       120,880       sq.m		-	-							
13-Staff Amenities       -       -       90       83       123         14-Shared Meeting Rooms       -       80       71       -         15-Common Washrooms       -       -       80       71       -         15-Common Washrooms       -       -       1,320       9,m       1,182       873         00-Detention Zone       Current       Future       Reg/tl/A       Prop. Net Area       Exist. Net Area         01-Cell Block       4       4       Usable Area       1,090       9,m       838       392         01-Custodial & Building Services       Current       Future       Reg/tl/A       Prop. Net Area       Exist. Net Area         01-Custodial & Building Services       0       0       440       404       275         otal (Excluding Fleet & Indoor Parking)       Current       Future       Reg/tl/A       Prop. Net Area       Exist. Net Area         Total Current and Future Staff       309       400       Usable Area Subtotal       8980       sq.m       7689       4552         10-Fleet & Indoor Parking       Current       Future       Reg/tl/A       103,440       61,250         0       0       0       Usable Area       120,880       sq.m	12-Fitness Facilities	-	-				130		120	81
14-Shared Meeting Rooms       -       -       80       71         15-Common Washrooms       - <td< td=""><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		-	-							
15-Common Washrooms       .		-	-							
9     15     Usable Area     1,320     sq.m     1,182     873       00-Detention Zone     Current     Future     Ren'd UA     Prop. Net Area     Exist. Net Area       01-Cutl Block     4     4     Usable Area     1,090     sq.m     838     392       01-Cutodial & Building Services     Current     Future     Reg/d UA     Prop. Net Area     Exist. Net Area       01-Custodial & Building Services     0     0     440     404     275       otal (Excluding Fleet & Indoor Parking)     Current     Future     Reg/d UA     Prop. Net Area     Exist. Net Area       Total Current and Future Staff     309     400     Usable Area Subtotal     8980     sq.m     7689     4552       11,1230     sq.m     9,610     Grossing Factor     1.25     1.125     1.25     1.25       01 - Fleet & Indoor Parking     O     Grossing Floor Area     120,880     sq.m     7689     4552       01 - Fleet & Indoor Parking     O     Grossing Floor Area     11,230     sq.m     103,440     61,250       01 - Fleet & Indoor Parking     O     Grossing Floor Area     120,880     sq.m     722     375       01 - Fleet & Indoor Parking     O     Usable Area     790     sq.m     722		-	-				-		-	-
O1-Cell Block         4         4         4         Usable Area         1,090         9,m         838         392           01-Custodial & Building Services         Current         Future         Req'd UA         Prop. Net Area         Exist. Net Area           01-Custodial & Building Services         0         0         440         404         275           01-Custodial & Building Services         0         0         Usable Area         440         9,m         400         275           01-Custodial & Building Services         0         0         Usable Area         4400         9,m         400         275           0tal (Excluding Fleet & Indoor Parking)         Current         Future         Reg'd UA         Prop. Net Area         Exist. Net Area           Total Current and Future Staff         309         400         Image: Services         11,25         1.125         1.25         1.25         1.25         1.25         1.25         1.25         1.25         1.25         1.25         1.25         1.25         1.25         1.25         1.25         3.25         3.25         3.25         3.25         3.25         3.25         3.25         3.25         3.25         3.25         3.25         3.25         3.25         3.		9	15		Usable /	lrea	1,320	sq.m	1,182	873
D1-Cell Block         4         4         4         Usable Area         1,090         19,m         838         392           D1-Custodial & Building Services         Current         Future         Reg'd UA         Prop. Net Area         Exist. Net Area           D1-Custodial & Building Services         0         0         Usable Area         440         404         275           D1-Custodial & Building Services         0         0         Usable Area         440         sq.m         404         275           D1-Custodial & Building Services         0         0         Usable Area         4400         sq.m         404         275           Dtal (Excluding Fleet & Indoor Parking)         Current         Future         Reg'd UA         Frop. Net Area         Exist. Net Area           Total Current and Future Staff         309         400         Usable Area Subtotal         8980         sq.m         7689         4552           Total Current and Future Staff         309         400         Grossing Floor Area         11,230         sq.m         9,610         5,690           D1 - Fleet & Indoor Parking         0         0         Usable Area         790         722         375           Dtal (Including Indoor Parking)         Current	00-Detention Zone	Current	Future				Reg'd UA		Prop. Net Area	Exist. Net Area
O1-Custodial & Building Services         O         O         Usable Area         440         404         275           otal (Excluding Fleet & Indoor Parking)         Current         Future         Regd         Prop. Net Area         Exist. Net Area           Total Current and Future Staff         309         400         Usable Area Subtotal         8980         sq.m         7689         4552           Total Current and Future Staff         309         400         Usable Area Subtotal         8980         sq.m         7689         4552           Grossing Factor         1.25         3.75         3.75         3.75         3.75         3.75         3.75         3.75         3.75         3.25         3.25         3.25         3.25         3.25         3.25         3.25		4			Usable /	vrea		sq.m		
O1-Custodial & Building Services         O         O         Usable Area         440         404         275           otal (Excluding Fleet & Indoor Parking)         Current         Future         Regd         Prop. Net Area         Exist. Net Area           Total Current and Future Staff         309         400         Usable Area Subtotal         8980         sq.m         7689         4552           Total Current and Future Staff         309         400         Usable Area Subtotal         8980         sq.m         7689         4552           Grossing Factor         1.25         3.75         3.75         3.75         3.75         3.75         3.75         3.75         3.75         3.25         3.25         3.25         3.25         3.25         3.25         3.25	01-Custodial & Building Services	Current	Future				Reg'd UA		Prop. Net Area	Exist. Net Area
Current         Future         Value         Usable Area         440         sg.m         440         275           otal (Excluding Fleet & Indoor Parking)         Current         Future         Value         Regist         Prop. Net Area         Exist. Net Area           Total Current and Future Staff         309         400         Usable Area Subtotal         8980         sg.m         7689         4552           Total Current and Future Staff         309         400         I         Grossing Factor         1.2.5         1.2.5         1.2.5         5.600           Indicator Parking         Current         Future         Future         Regist Mark         112,308         sg.nt.         103,400         61,250           01 - Fleet & Indoor Parking         0         0         Image: Staff Area         Regist Mark         100,800         sg.nt.         103,400         61,250           01 - Fleet & Indoor Parking         0         0         Image: Staff Area         Total Usable Area         790         722         375           01 - Fleet & Indoor Parking         Current         Future         Image: Staff Area         Image: Staff Area         120,800         sg.m         84,11         4,927           01 - Fleet & Indoor Parking         Current										
Total Current and Future Staff         309         400         Usable Area Subtotal         8980         sq.m         7689         4552           Image: Current Parking         Image: Current Puture Staff					Usable /	lrea	440	sq.m	404	275
Total Current and Future Staff         309         400         Usable Area Subtotal         8980         sq.m         7689         4552           Image: Current and Future Staff         Image: Current and Futur	otal (Excluding Fleet & Indoor Parking)	Current	Future				Regid		Prop. Net Area	Exist. Net Area
Image: Section of the sectio					Licoble Area Subt	otal				
OI         Grossing Floor Area         11,230         sq.m         9,610         5,690           01 - Fleet & Indoor Parking         Current         Future         Reg/d UA         120,880         sq.ft.         103,440         61,250           01 - Fleet & Indoor Parking         0         0         Usable Area         790         722         375           01 - Fleet & Indoor Parking         0         0         Usable Area         790         sq.m         722         375           01 - Fleet & Indoor Parking         0         0         Usable Area         790         sq.m         722         375           01 - Fleet & Indoor Parking         Current         Future         Reg/d         12,5	rotal current and ruture Stan	305	400	+++						
D1 - Fleet & Indoor Parking         Current         Future         Reg/d UA         103,440         61,250           D1 - Fleet & Indoor Parking         0         0         790         722         375           D1 - Fleet & Indoor Parking         0         0         Usable Area         790         722         375           otal (Including Indoor Parking)         Current         Future         Reg/d UA         103,440         4,927           otal (Including Indoor Parking)         Current         Future         Reg/d         1,25         1,25           otal (Including Indoor Parking)         Current         1         1,25         1,25         1,25           otal (Including Indoor Parking)         Current         1         1,25         1,25         1,25				+++						
D1 - Fleet & Indoor Parking         Current         Future         Reg'd UA           D1 - Fleet & Indoor Parking         0         0         790         722         375           D1 - Fleet & Indoor Parking         0         0         Usable Area         790         sq.m         722         375           Dtal (Including Indoor Parking)         Current         Future         Reg'd UA         125				+++	Grossing Hoor A	vea				
01 - Fleet & Indoor Parking         0         0         0         722         375           0         0         0         Usable Area         790         sq.m         722         375           otal (Including Indoor Parking)         Current         Future         Regid           4,927         3,75           otal (Including Indoor Parking)         Current         Future         Regid          4,927         1,25							220,000	adhur.	203/440	01,230
0         0         Usable Area         790         sq.m.         722         375           tal (Including Indoor Parking)         Current         Future         Regid         9,770         sq.m.         8,411         4,927           1         1         1.25 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Current         Future         Reg/d           0         9,770         sq.m         8,411         4,927           1         0         0         1.25         1.25         1.25           1         0         0         12,210         sq.m         10,510         6,160	01 - Fleet & Indoor Parking									
9,770 sq.m 8,411 4,927 1.25 1.25 1.25 12,210 sq.m 10,510 6,160		0	0		Usable /	vrea	790	sq.m	722	375
9,770 sg.m 8,411 4,927 1.25 1.25 1.25 12,210 sg.m 10,510 6,160	stal (Including Indoor Parking)	Current	Future							
1.25 1.25 1.25 1.25 1.25 1.25 1.25 1.25									8,411	4,927
12,210 sq.m 10,510 6,160									1.25	1.25
								sq.m		
									113,130	66,310

#### **GENERAL PLANNING** AND DESIGN REQUIREMENTS

- **Functional Performance** •
- **Physical Performance** ٠
- **Environmental Performance** ٠
- Flexibility, Adaptability and Expandability ٠



**City of Thunder Bay Police Facility Needs Assessment** 2023.06.20 Police Services Board Presentation



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## **Existing Facility Condition Assessment**

Methodology

- Interviews with operational and buildings staff
- Tours of existing facility
- Review of previously completed studies
- Compliance evaluation
  - Ontario Building Code
  - Ontarian's with Disabilities Act
  - Police Adequacy Standards
  - Occupational Health and Safety Act
  - LEED Guidelines
  - Space and Design Standards and Best Practices
    - Niagara, Saskatoon, Halton Regional and Kingston case studies
  - Detention Area Compliance Report by Kach Inc. (2019)
  - OBC Post Disaster Compliance Study by KGS Group (2018)



## **Existing Facility Condition Assessment**

#### **Upgrading Construction Hard Costs**

Description	Cost
Architectural Facility Site	\$ 2,642,650.00
Architectural Building Exterior & Roof	\$ 1,735,000.00
Architectural Building Interior (Ground Floor)	\$ 433,335.00
Architectural Building Interior (Second Floor)	\$ 51,400.00
Mechanical Upgrades/Repairs	\$ 1,500,000.00
Electrical Upgrades/Repairs	\$ 380,000.00
SUB TOTAL	\$ 6,742,385.00
Contingency @ 10%	\$ 674,238.50
	\$
CONSTRUCTION COST (Sub Total + Contingency)	\$ 7,416,623.50
TOTAL PROJECT COST (Construction Cost + Contingency)	\$ 7,416,623.50
Compliance Costs	\$ 160,000.00
Compliance Contingency @ 10%	\$ 16,000.00
	\$
TOTAL PROJECT COSTS + COMPLIANCE	\$ 7,592,624.00

When project soft costs are added the total project costs are approximately \$10.035 million excluding escalation



## **Build-out Options**

Base Case

- Consideration of total hard and project related soft costs maintaining the status quo over a 25 year time horizon
- Presented for comparison purposes only, not a viable option for the future needs of the TBPS

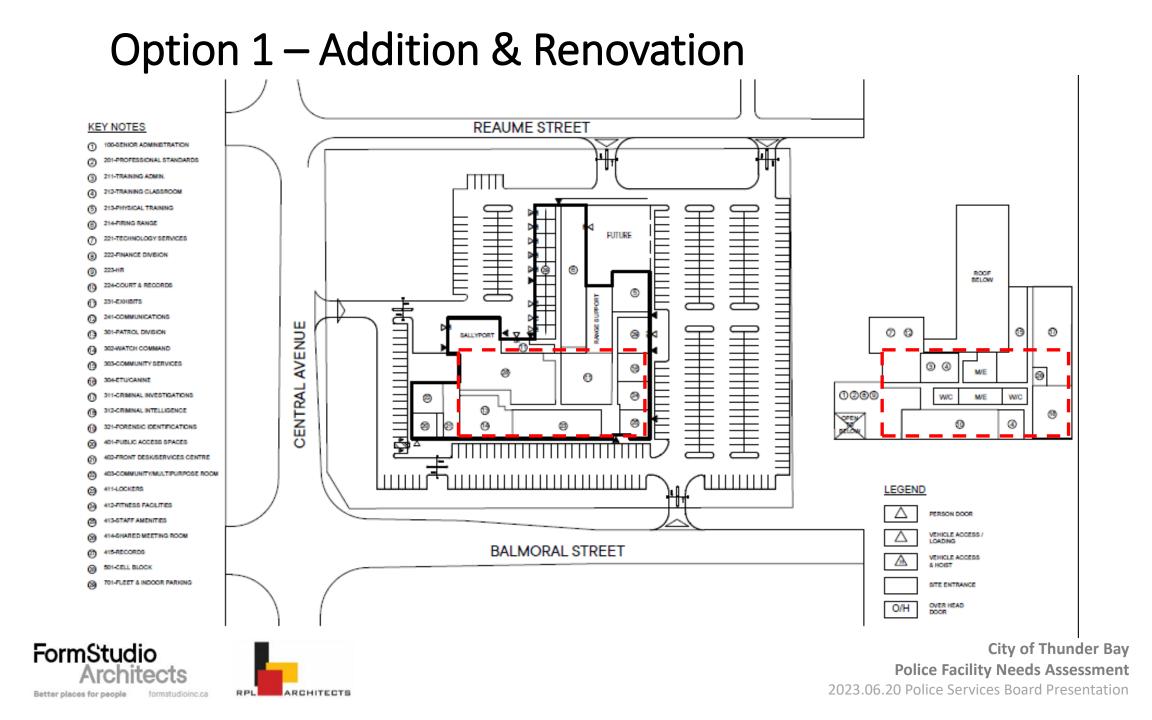
Option 1 – Addition and Renovation of Existing

- Consideration of physical build-out requirements
- Consideration of phasing and staging implications
- Consideration of operational risks
- Consideration of operational inefficiencies

Option 2 – New-Build in New Location tbd

- Consideration of physical build-out requirements
- Consideration of land acquisition costs
- Consideration of existing site and building sale revenue
- Consideration of Site Location Options





Option 1 – Phasing

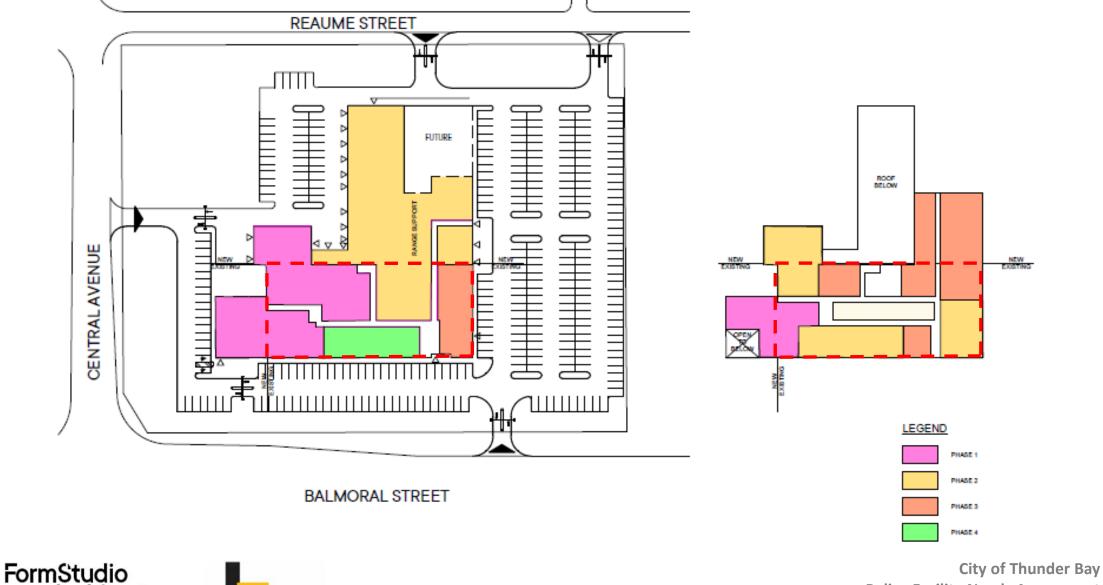
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#### Option 2 – New-Build

#### KEY NOTES

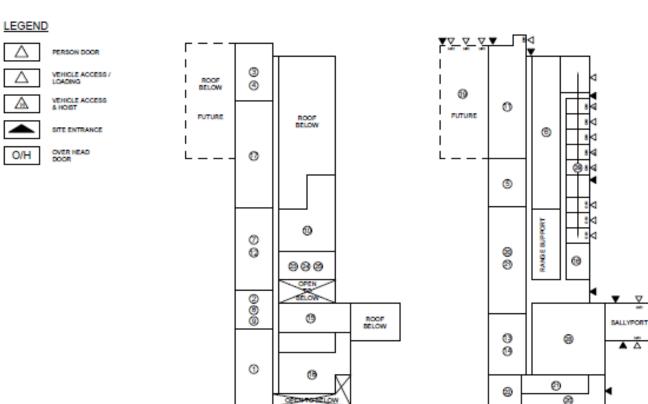
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O/H

٩	100-SENIOR ADMINISTRATION	0	221-TECHNOLOGY SERVICES	0	301-PATROL DIMISION	0	321-FORENSIC IDENTIFICATIONS	3	413-GTAFF AMENITIES
2	201-PROFESSIONAL STANDARDS	8	222-FINANCE DIVISION	69	302-WATCH COMMAND	۲	401-PUBLIC ACCESS SPACES	۲	414-SHARED MEETING ROOM
3	211-TRAINING ADMIN.	۲	223-HR	0	303-COMMUNITY SERVICES	8	402-FRONT DESKSERVICES CENTRE	0	415-RECORDS
٩	212-TRAINING CLASSROOM	0	224-COURT & RECORDS	6	304-ETU/CANINE	0	403-COMMUNITYMULTIPURPOSE ROOM	۲	501-CELL BLOCK
6	213-PHYSICAL TRAINING	0	231-001005	0	311-CRMINAL INVESTIGATIONS	0	411-LOCKERS	8	701-FLEET & INDOOR PARKING
6	214-FIRING RANGE	0	241-COMMUNICATIONS	0	312-ORMINAL INTELLIGENCE	0	412-FITNESS FACILITIES		



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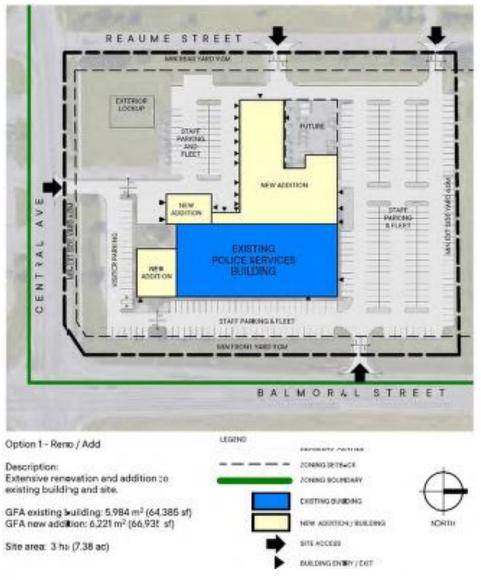
### Site Location Options

Methodology

- Basic criteria for sites to be considered were established
  - Minimum site size of approximately 7 acres
  - Minimum of two vehicular access points, three preferred
  - Facing a minimum of two streets
  - Central and South Core locations
  - Community accessibility & civic presence
  - Other technical considerations
- A long list of 14 possible locations were identified through discussions with COTB Asset Management Division, TBPS and Thunder Bay Realty Services together with confidential discussions with realtors
- The Project Steering Committee together with the consulting team eliminated all options not meeting the basic criteria to establish a short list for more detailed evaluation
- Test fits were developed for each of the short listed options
- A comparative travel time study was done for the south core and central options

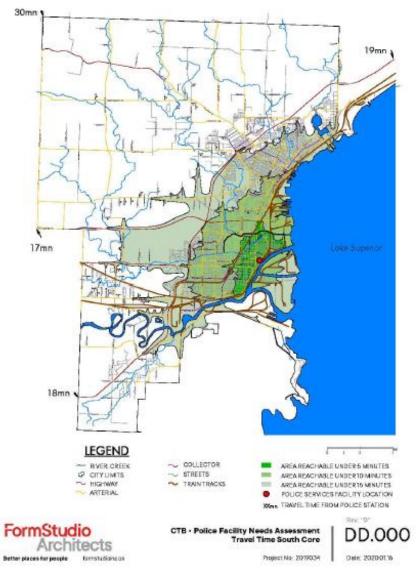


#### Option 1 – Reno / Add Test Fit



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#### Travel Time Study – South Core

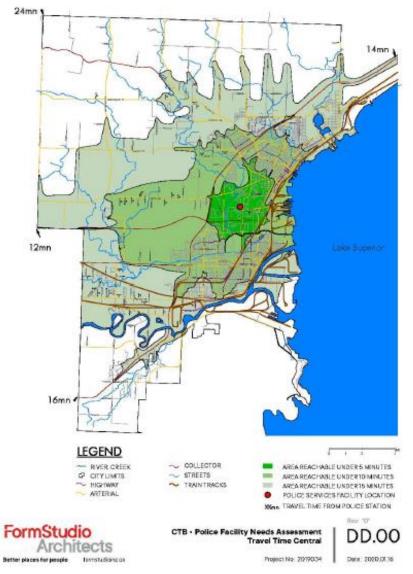




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#### Travel Time Study – Central







#### Detailed Option Evaluation – Option 2a

					Score = 7	87
Option 2a Rose						
Location:	central (edjecent to	dating 113	<b>G</b> (110)		less than 50% = unaccepta	ы
Owner:	manuel bay variou	C DIOCHSH			50% to 70% = p	00
Main Access:	Damo a Ave a Cent	GE 671			greater than 70% = gr	000
Area	2.8 hectares (7 ac)					
Zoning:	MI Major Institutiona	d l				
Acquisition:	required, availability	unknown				
LOCATION CRIT	ERIA	Weight	Score:	Weighted		
Table 1		1 to 5	out of 5	Score	Comments	
Community Acces	sibility	4	3	12	requires extension of transit	
Access to Major Th	horoughfares	5	5	25	excellent	
TBPS Preferred Lo	cation Zone	5	5	25	operational efficiency	
Proximity to Hospi	tal/Time sensitive	4	5	20	excellent proximity	
Visibility/Expectat	ion	2	5	10	well known location	
Proximity to Foren	sics	2	2	4	poor proximity	
Civic Presence		4	2	8	low urban density - poor	
Compatibility with	Adjacent Uses	4	5	20	compatible	
Efficiency of Site		2	5	10	layout not constrained by sit	8
Planning Preferre	d Location	3	0	0	not supported by Planning	
_			Score:	134	out of 175 7	77
PHYSICAL CRITE	RIA	Weight:	Score:	Weighted		
Table 2		1 to 5	out of 5	Score	Comments	
Police Vehicle Acc	ess & Egress	5	5	25	min 2, ideally 3	
Site Security		5	5	25	can create secure zone	
Site Layout & Topo	graphy	5	5	25	level	
Soil Conditions/En	vironmental	5	3	15	unknown	
	Structures	3	0	0	none	
Re-Use of Existing	ALC: NOT COMPANY AND					
Re-Use of Existing Site Services & Uti		5	4	20	risk of unknown easement	
Site Services & Uti		-		20 5	risk of unknown easement surplus area available	
Site Services & Uti	lities	5	4	5	surplus area available	95
Site Services & Uti Area for Future ex	lities pansion (future proof)	5	4 5	5	surplus area available out of 145 7	95
Site Services & Uti Area for Future ex SPECIAL CONSIL	lities pansion (future proof)	5	4 5 Score:	5 115	surplus area available out of 145 7	97
Site Services & Uti Area for Future ex SPECIAL CONSIC Table 3	lities pansion (future proof) DERATIONS	5 1 Weight:	4 5 Score Score	5 115 Weighted	surplus area available out of 145 7	93
Site Services & Uti Area for Future ex SPECIAL CONSIC Table 3 Acquisition Cost /	lities pansion (future proof) <b>DERATIONS</b> Process	5 1 Weight: 1 to 5	4 5 Score Score out of 5	5 115 Weighted Score	surplus area available out of 145 7 Comments	99
Site Services & Uti	lities pansion (future proof) <b>DERATIONS</b> Process s	5 1 Weight: 1 to 5 2	4 5 Score out of 5 1	5 115 Weighted Score 2	surplus area available out of 145 7 Comments risk of unknown availability	91
Site Services & Uti Area for Future ex SPECIAL CONSIL Table 3 Acquisition Cost / Total Project Cost:	lities pansion (future proof) <b>DERATIONS</b> Process s	5 1 Weight: 1 to 5 2 5	4 5 Score out of 5 1	5 115 Weighted Score 2 25	surplus area available out of 145 7 Comments risk of unknown availability lowest cost/highest score	97
Site Services & Uti Area for Future ex SPECIAL CONSIL Table 3 Acquisition Cost / Total Project Costs Site Development	lities pansion (future proof) DERATIONS Process s Complexity	5 1 1 to 5 2 5 2	4 5 Score out of 5 1 5 5	5 115 Weighted Score 2 25 10	surplus area available out of 145 7 Comments risk of unknown availability lowest cost/highest score greenfield - low complexity	97
Site Services & Uti Area for Future ex SPECIAL CONSIL Table 3 Acquisition Cost / Total Project Costs Site Development Revenue Loss	lities pansion (future proof) DERATIONS Process s Complexity	5 1 Weight: 1 to 5 2 5 2 2 2	4 5 Score out of 5 1 5 5 0	5 115 Weighted Score 2 25 10 0	surplus area available out of 145 7 Comments risk of unknown availability lowest cost/highest score greenfield - low complexity loss of property tax	97





### **Detailed Option Evaluation Comparison**

#### Ranking Summary Table

RANK	LOCATION / OPTION TEST FIT	EVALUATION SCORE
1	Option 2a -	78%
2	Option 2b -	67%
3	Option 1 – Reno/ Add	64%
4	Option 2c -	47%



### **Business Case - Options Capital Cost Comparison**

2019034 CTB Police Facility Ne	oods Asses	sme	int - CostSum	mar	у			
February 2020	February 2020							
Form Studio 2019034	Form Studio 2019034							
Construction Hard Costs	Note Ref.		Base Case		Option 1		Option 2	
			Existing		Reno / Add	No	w Construction	
Estimated Construction	Note 3-7	\$	7,592,623.50	S	47,806,105.00	\$	45,025,668.00	
Estimated Furniture (FF&E)	Note 2	S	-	\$	1,500,000.00	\$	1,500,000.00	
Land Acquisition Cost (est.)	Note 7	\$	-	S	-	\$	716,000.00	
Revenue from Land Sale (est.)	Note 12	S	-	\$	-	\$	3,100,000.00	
Total Hard Costs without HST		\$	7,592,623.50	\$	49,306,105.00	\$	44,141,668.00	
construction costs + HST, - land	Note 7, 8	\$	8,579,655.12	\$	55,715,898.65	8	52,574,004.84	
Project Related Soft Costs								
Move allowance	Note 10	\$	100,000.00	\$	200,000.00	\$	150,000.00	
Consultants - core design team	Note 8	S	1,158,254.79	S	6,964,487.33	S	4,731,660.44	
Consultants - specialist	Note 8	\$	151,852.48	S	1,114,317.97	\$	1,051,490.10	
Additional Services	Note 9	S	75,926.24	S	557,158.99	S	525,740.05	
Subtotal soft costs		\$	1,486,033.51	S	8,835,964.29	\$	6,458,880.58	
5% soft cost contingency		\$	74,301.68	\$	441,798.21	\$	322,944.03	
Total Soft Costs		\$	1,560.335.19	\$	9,277,762.51	\$	6,781,824.61	
Subtotal Hard & Soft Costs		\$	9,152,959.19	\$	58,583,867.51	\$	50,923,492.61	
Non-recoverable HST	Note 1	\$	161,092.08	\$	1,031,076.07	\$	938,211.87	
Operations Inefficiency Factor	Note 11	\$	715,500.00	\$	4,173,740.00	\$	397,500.00	
Total Project Costs	Note 1	-	10,029,551.27	\$	63,788,683.57	-	52,259,204.48	





### Business Case – Annual Operating Cost Comparison

	Current Operating	Base	Option 1	Option 2
	Costs	(\$38.00/sqft)	(\$33.32/sqft)	(\$28.47/sqft)
Marketing	\$30,000	\$30,000	\$30,000	\$30,000
Parking	\$10,000	\$10,000	\$10,000	\$0
Communications	\$300,000	\$300,000	\$300,000	\$300,000
Utilities	\$241,459	\$241,459	\$302,298	\$181,008
Gasoline	\$330,000	\$330,000	\$330,000	\$330,000
Repairs and Maintenance	\$41,853	\$41,853	\$57,581	\$30,168
Computer	\$250,000	\$250,000	\$250,000	\$250,000
Office Supplies	\$100,000	\$100,000	\$100,000	\$100,000
General	\$144,875	\$144,875	\$230,322	\$181,008
Miscellaneous	\$50,000	\$50,000	\$50,000	\$50,000
Materials and Services	\$6,439	\$6,439	\$9,213	\$7,240
Contracted Services	\$300,000	\$300,000	\$300,000	\$300,000
Rent	\$40,000	\$40,000	\$40,000	\$40,000
Range Cost	\$138,377	\$138,377	\$0	0
Interest	\$0	\$308,617	\$1,827,943	\$1,609,777
Total	\$1,983,003	\$2,291,620	\$3,837,356	\$3,409,201
Change vs. Current State	\$0	\$308,617	\$1,699,353	\$1,271,198





#### Business Case – 25 Year Net Present Value Comparison

Operating 25-year Lifetime Present Value							
Facility Size							
	(Sqft)	Operating	Capital	Capital Renewal	Total		
Base	64,389	\$49,940,051	\$10,811,899	\$3,026,778	\$63,778,728		
Option 1	115,161	\$58,021,938	\$67,358,926	\$9,434,026	\$134,814,890		
Option 2	120,672	\$53,960,544	\$50,280,339	\$7,221,090	\$111,461,973		

#### **Key Assumptions**

- A cost escalation rate of 3% per year
- A discount rate of 4% over 25 years
- A time period of 25 years



#### Business Case – Base Case Pros and Cons

Pros	Cons
This is the lowest cost scenario	<ul> <li>Space requirements for parking, police vehicles outdoors, and for operational needs inside the facility are not met</li> </ul>
<ul> <li>All upgrades required are done to conform to OBC standards</li> </ul>	<ul> <li>Significant upgrades required to building elements and outdoor site.</li> </ul>
<ul> <li>Improvements to the facility include the parking and drainage, entrance and mechanical upgrades</li> </ul>	<ul> <li>Capacity to renovate to better suit is very limited within the walls of the current facility and the disjointed layout</li> </ul>
	<ul> <li>No capacity for growth, limited to what they currently have in space, which no longer easily supports policing activities to current required standards and best practices.</li> </ul>

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#### Option 1 Add & Reno - Pros and Cons

Pros		Cons
•	Significant increase in space (indoor and outdoor) and allowing for future expansion in programming	<ul> <li>Cost is high and still have a facility that was built in 1985 which has limitations</li> </ul>
•	Additional outdoor and indoor space	Limited expansion potential
•	Updated space and mechanical systems	<ul> <li>Disruption during the course of the renovations and build</li> </ul>
•	Shooting range is housed onsite, eliminating travel and rental expenses	Limited ability to modify the facility layout
•	Potential revenue from shooting range rental to other police forces – not included in financial analysis	

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### Option 2 New Build - Pros and Cons

Pros		Cons
•	Significant increase in space (indoor and outdoor) and allows for future expansion	• Disruption with moving to the new facility but still minimal and can be minimized with phased transfer of operations from the current to the new facility
•	New design to suit facility, that will support the programming needs and operational requirements of the police services	
•	Designed to accommodate future modifications to services or workflow adjustments. Has flexibility and is expected to have a 30-year life without unforeseen costs.	
•	Operating costs are optimal with new energy efficient design/build and mechanical equipment which will lead to savings on operational costs and maintenance.	
•	Workflow is optimized	
•	Shooting range is housed onsite, eliminating travel and rental expenses	
•	Potential revenue from shooting range rental to other police forces – not included in financial analysis	
•	Central location will be ideal for service delivery and response times for all areas of the city.	
•	Minimal disruption as moving to the new facility would be more efficient than working around renovations and additions.	





### Public Engagement – December 12, 2019

#### Goals:

- To inform the public of the review process for the Thunder Bay Police Services facility on Balmoral Street
- > To receive comments & feedback from the public
- To outline the next steps in the review

#### The Issue:

The existing police services facility on Balmoral street is reaching the point in its service life where many systems and building elements require some form of significant upgrading or total replacement. In general, the facility no longer easily supports efficient policing activities to current required standards and best practices.

#### **Possible Courses of Action:**

- Update the existing building to current building and services codes (if possible), complete all necessary maintenance and equipment replacement.
- Renovate and add to the existing building, and determine whether or not the existing site is large enough to support a renovation / addition that would support modern policing needs.
- Evaluate new sites for development in order to select the ideal candidate and construct a new police services facility.

#### What we need from you ....

We would like your feedback on what you would like to see in a modern Thunder Bay Police Services facility.

#### have your say

Write a comment on a sticky note and stick it on the board
 Write a comment on paper and put it in the bailot box
 Post a comment to the city's Get Involved website:

www.thunderbay.ca/getinvolved

#### **Benefits to the Community:**

- Design of the new Police Services Facility will be open and welcoming to all members of the community, including people with diverse abilities.
- 2 The design service life of the new facility and components for performance without unforeseen costs or disruption for standard maintenance or repair will match or exceed current standards for durability.
- 3 The construction maintenance and operation of the new site will address components of sustainability through energy efficient design and operation.
- The site will be large enough to provide adequate staff and public parking as well as secure outdoor storage and allow future expansion. If required.
- 5 The Police Services building will have a strong Civic presence as a highly visible part of the community encouraging community pride and inclusion
- Building design will provide transparency to allow Public views into the non-secure activities within the building.
- The site chosen will be a location that maximizes efficiencies in relationships and distances to related services.
- Adequate space for community activities will be provided in an appropriate area of the facility.

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## Public Engagement Session – December 12, 2019

#### RESULTS

- The Public Engagement Session ran from 4 8 pm and was attended by approximately 25-30 people
- PDF's of Current State vs Future State were displayed on easels and attendees were invited to provide comments via sticky notes and a one question survey which was distributed
- The session was supplemented by a "get Involved" Website between December 12, 2019 and January 2, 2020 which was visited 378 times.
- The engagement session were promoted by advertisements in various media and through a media interview.
- 68 survey responses were received



## Public Engagement Session – December 12, 2019

#### NOTES

- Probable construction costs of various options were not provided at the Public Engagement Session
- Information on candidate sites for a new police facility were not provided at the Public Engagement Session and feedback on site location options was not requested
- It is our recommendation that public input on site location, costs and other important issues must be part of a future design and development process. Public Input Sessions are anticipated to be a significant part of the Project Implementation Strategy.



## Conclusions

- The existing police facility of about 64,000 sf needs approximately \$10.035 million of capital repairs and improvements in order to preserve the value of the asset for the next 25 years.
- In order to provide effective policing services for a 20-25 year future the Thunder Bay Police Services requires a modern facility in the order of 113,000 sf at a total project cost of \$52.259 million for a Newbuild option vs \$63.789 million for an Addition and Renovation option.
- Option 2 Newbuild which proposes a new police services building on a new site will provide a future-proofed, operationally optimized facility that is the most cost-effective short term and long-term solution and is the option that best supports the City's sustainability goals.
- The highest ranked of the short-listed site location options is Option 2a and is recommended subject to confirming its availability and acquisition cost.



# Discussion

