



Report to Committee of the Whole

To: Mayor Linton and Members of Council

Report: IS2021-12

Prepared By: Stephanie Rossi, Asset Management and
Capital Project Manager

Date: 21 Jun 2021

RE: Township Operations Centre Space Needs Assessment and Recommendation

Recommendation:

THAT the Council of the Township of Centre Wellington endorses recommended Option No. 6: Build a New Operations Centre on a New Site in Two Phases as outlined in Report No. IS2021-12 dated June 21, 2021;

AND THAT staff proceeds with bringing forward projects, plans and studies identified in the Implementation Plan and Financial Strategy for the recommended option for consideration in the capital and operating budget deliberations;

AND THAT staff proceed with a Site Selection Process and report back to Council on a recommended Township Operations Centre site.

Summary:

Through Report No. IS2021-07, Township staff presented to Council the results of an Operations Centre Space Needs Assessment, Evaluation of Alternatives, and Concept Plan Study. The report outlined the overcrowding and deficiencies of the Township's aging works and operations facilities, the need for future capacity to address planned population and employment growth in the Township, and explained the approach used by the consulting team of Stirling Rothsay and RDH Architects to establish a recommended solution for how best to address the study objectives.

Study Objective

The objectives of the study were to identify current and future space requirements, examine facility renovation and expansion options, determine potential solutions and complete an evaluation of the options to identify a recommended solution to address the Township's facility needs for the next 20 years of growth. The Study included:

- A Space Needs Assessment to identify space requirements to 2041;
- Development of eight options to address space needs;
- Detailed evaluation and scoring of the options; and,
- A conceptual site plan, implementation plan, and financial strategy for the highest scoring option.

Evaluation Findings

The evaluation showed that the four options for the phased construction approaches to build a new Operations Centre on a new site scored the highest (Options 5, 6, 7, and 8). Furthermore their scores were in a fairly narrow range which indicated that the specifics of the construction phasing did not significantly affect the scores. Of these options, **Option 6: Build a New Operations Centre on a New Site in Two Phases**, scored the highest. As such, staff are recommending and seeking Township Council endorsement to proceed with the next steps of a new multi-departmental Township Operations Centre on a new site using a phased construction approach.

Why Does the Township Need a New Multi-Departmental Operations Centre?

- Current facilities are not sufficient to provide essential services to our growing population.
- Current facilities are not compliant with guidelines and regulations (ex. AODA) and do not provide a good working environment to attract and retain excellent staff.
- Current facilities are not large enough to accommodative staff requirements as identified by our Space Needs Study.
- The proposed facility will be designed to provide a more customer friendly "one-window" approach to public inquiries.
- The proposed facility would contribute to cross-departmental efficiency by providing staff working/meeting space for several Township departments.
- The proposed facility will free up space at our current facilities adding years to their lifespan.

Response to Discussion from the April 28, 2021 Special Meeting of Council

Following the Operations Centre presentation on April 28, 2021, the following key questions and discussion points were raised:

Consider co-locating the new Operations Centre with another group, namely Wellington County or Centre Wellington Fire Rescue Services (CWFRS)

The main considerations with co-locating are the timing of when each party requires their new facility and the compatibility of the location and suitability of the site to meet the needs of all parties.

The County of Wellington has advised that the replacement of the Elora Garage is not in their current 10 year capital budget forecast, and they noted that they have no other garage planned for construction in Centre Wellington in the next 15 years. The County's 15 year timeframe for the Elora Garage project isn't suitable to meet the Township's immediate space needs for Phase 1 of a new Operations Centre in the next three to five years. If the Township had to wait 15 years to build the Operations Centre on a shared site with the County, in the meanwhile the Township would need to renovate and expand existing works garages to address the overcrowding and deficiencies of existing facilities.

Of primary importance to CWFRS is that they maintain compliance with the National Fire Protection Association (NFPA) standard 1720 which requires them to achieve the mandated emergency response times as the population continues to grow. The Township of Centre Wellington Fire Service Master Plan looked at this in detail and provided a few options for maintaining compliance with the required response times in accordance with NFPA 1720. The Fire Service Master Plan was approved by Council on November 27, 2017. The preferred solution included building a new fire station on the north side of the Grand River in the area of Colborne St. and Gerrie Rd. Staff will continue discussions with CWFRS to further the consideration of co-locating at a joint site during the Operations Centre Site Selection Process. Staff recognize the potential benefits of co-locating and will pursue the possibility of finding a mutually suitable shared site as this process unfolds.

Provide more detail related to operational efficiencies and how cost savings will be realized

Given the conceptual stage of the project, it would be challenging to quantify operational cost savings related to payroll, building operation/ maintenance costs, or savings through operational efficiency; however, several attributes of a modern facility and design are anticipated to result in efficiencies and operational savings. A detailed list of these attributes is provided in the report body.

Elaborate on the current state of existing facilities and why they are in the state they are

The useful service life for works garages is in the range of 50 to 60 years. The Fergus East garage is almost 50 years old and the Waterworks shop is over 60 years. Not only has the condition of these facilities been degrading over time, but buildings just weren't designed to the same standards 50 or 60 years ago. Standards have improved for items like accessibility, gender equality, health and safety, environmental sustainability and energy efficiency. Given the overcrowding, site constraints, deficiencies and non-compliance with current codes and standards, costly and disruptive facility overhauls are not a viable approach for older works garages that are at the end of their useful service life.

Consider the impact of staff working from home on future space needs

The departments of Parks and Recreation and Forestry, Public Works and Water Services operate critical Municipal infrastructure and deliver services that require on-site presence and equipment operation and maintenance. During COVID-19 Township staff were required to work-from-home to the extent possible, but many of the work-from-home practices could not be effectively incorporated by the operations and supervisory staff in these departments. The works staff need to be on site in person to be able to effectively use Township equipment, garage areas and facility space for the delivery of services, coordination of operators, technicians and field staff and for the storage and maintenance of vehicles and equipment. As such, the space needs assessment completed as part of this study is considered valid as staff will require access to facilities regardless of future work from home policies.

A new Operations Centre provides the advantage that it can be purposely designed from the outset to include flexible office spaces that can be used as shared drop in work areas or can be easily reconfigured to help facilitate any future changes in work from home policy or patterns.

Emphasize the importance of environmental considerations for a new operations centre

Through the Operations Centre Space Needs Assessment, Evaluation of Alternatives, and Concept Plan Study, each option was evaluated in the context of environmental and sustainability standards. Specifically, the study provided higher scoring for options that were expected to result in lower greenhouse gas emissions, waste, and overall impact on the natural environment. This assessment concluded that building a new operations centre would be most beneficial from an environmental perspective, as it would provide an opportunity to incorporate environmentally friendly features into a new facility. Several examples of measures that could be considered for the design of a new operations centre are provided in the body of the report.

Site Selection Next Steps

The next step for the implementation of Option 6 is to proceed with identifying a suitable site in accordance with the site selection criteria as outlined in the Operations Centre report and noted below:

- The site should be in an industrial park or similar area with compatible surrounding operations that won't be affected by the potential noise or heavy vehicle traffic of operations;
- The property should be a minimum of 20 acres in total size;
- The site should be relatively flat to avoid major cut and fill costs and minimize grading, and rectangular to better facilitate the flow of vehicles and employees;
- The site should allow for at least two exits / entrances without interference from traffic flows or congestion;
- The site should be located within the urban centre close to the geographical centre of the most densely populated part of the Township;
- Consideration should be given to the proximity of the site to environmentally sensitive areas and wellhead protection areas, including any potential risk management measures that may be required for source water protection;
- The site should be close to or have ready access to services (power, utilities, water, sanitary, storm);
- Preference would be to locate the site in a greenfield area to avoid additional costs associated with the demolition of existing buildings or potential environmental remediation costs;
- Identify opportunities to co-locate with other uses, such as Centre Wellington Fire and Rescue Services.

Staff are proposing to proceed with a Site Selection Process and report back to Council with a recommended Township Operations Centre site.

Report:

Introduction

Through Report No. IS2021-07, Township staff presented to Council the results of an Operations Centre Space Needs Assessment, Evaluation of Alternatives, and Concept Plan Study. The report outlined the overcrowding and deficiencies of the Township's aging works and operations facilities, the need for future capacity to address planned population and employment growth in the Township, and explained the approach used by the consulting team of Stirling Rothsay and RDH Architects to establish a recommended solution for how best to address the study objectives.

Study Objective

The objectives of the study were to identify current and future space requirements, examine facility renovation and expansion options, determine potential solutions and complete an evaluation of the options to identify a recommended solution to address the Township's facility needs for the next 20 years of growth. The Study included:

- A Space Needs Assessment to identify space requirements to 2041;
- Development of eight options to address space needs;
- Detailed evaluation and scoring of the options; and,
- A conceptual plan, implementation plan, and financial strategy for the highest scoring option.

Evaluation Findings

The evaluation showed that the four options for the phased construction approaches to build a new Operations Centre on a new site scored the highest (Options 5, 6, 7, and 8). Furthermore their scores were in a fairly narrow range which indicated that the specifics of the construction phasing did not significantly affect the scores and therefore the details of the phased construction could be tailored to suit the availability of funding. Of these options, **Option 6: Build a New Operations Centre on a New Site in Two Phases**, scored the highest.

The purpose of this report is to recommend an operating solution for the Township, and seek Council endorsement to proceed with the next steps to implement the recommended option.

Recommended Option

Considering the results of the Operations Centre Space Needs Assessment, Evaluation of Alternatives, and Concept Plan Study, and feedback from Township Council during the April 28, 2021 special meeting of Council, staff are recommending to proceed with the next steps of a new multi-departmental centralized Operations Centre on a new site using a phased construction approach.

Why Does the Township Need a New Multi-Departmental Operations Centre?

- Current facilities are not sufficient to provide essential services to our growing population.

- Current facilities are not compliant with guidelines and regulations (ex. AODA) and do not provide a good working environment to attract and retain excellent staff.
- Current facilities are not large enough to accommodative staff requirements as identified by our Space Needs Study.
- The proposed facility will be designed to provide a more customer friendly "one-window" approach to public inquiries.
- The proposed facility would contribute to cross-departmental efficiency by providing staff working/meeting space for several Township departments.
- The proposed facility will free up space at our current facilities adding years to their lifespan.

Community Benefits associated with a New Centralized Operations Centre

This recommended option is expected to benefit the delivery of Township services and the community. Some of the key benefits include:

- Building capacity to address the increasing growth of the community and the rise in need for services helps to provide for a continued consistent delivery of services and to avoid service interruptions;
- Attracting and retaining good staff, improving operational efficiencies by decreasing travel time, and optimizing the delivery of services to the community (such as snow plowing, salting and sanding, sidewalk clearing, field and ditch maintenance);
- Providing a convenient single point of contact or "one window" for public inquiries;
- Better accessibility for staff and visitors with special mobility needs (compliant with AODA requirements), and more gender inclusive facilities;
- Providing meeting rooms with modern technology that are accessible and large enough to serve as a good venue for public information centres close to the urban centre;
- The visitor parking area would include accessible parking spaces located close to the front entrance, and potential "green" features such as electric vehicle charging stations and bicycle storage areas;
- The new green houses and outdoor planting areas would be located near to the visitor parking area at the front of the facility so that horticultural society members and the public would have convenient easy access to pick up plants;
- The on site tree nursery will help to grow our urban tree canopy and the saplings can then be transplanted elsewhere in the Township for the community to enjoy;
- The optimized site layout would improve visitor safety by separating the public access from the works vehicle circulation route so that visitors do not have to cross paths with large operations vehicles;
- A new bulk water filling station would be available to the public and to contractors at the new centrally located site; and,
- Relocating the water department to the new Operations Centre and out of the Queen Street shop could provide options for extending the recreational trail along the south side of the Grand River across the Waterworks property to connect the Fergus downtown area with the existing Confederation Park trail.

Response to Discussion from the April 28, 2021 Special Meeting of Council

Following the Operations Centre presentation on April 28, 2021, the following key questions and discussion points were raised:

1. Consider co-locating the new Operations Centre with another group, namely Wellington County or Centre Wellington Fire Rescue Services.
2. Provide more detail related to operational efficiencies and how cost savings will be realized.
3. Elaborate on the current state of existing facilities and why they are in the state they are.
4. Consider the impact of staff working from home on future space needs.
5. Emphasize the importance of environmental considerations for a new operations centre.

The following subsections provide additional discussion related to these topics.

1. Consider co-locating the new Operations Centre with another group, namely Wellington County or Centre Wellington Fire Rescue Services (CWFRS)

The main considerations with co-locating are the timing of when each party requires their new facility and the compatibility of the location and suitability of the site to meet the needs of all parties. The Operations Centre study recommended a centralized 20 acre site close to the urban centre in Fergus. The proposed timeline for the conceptual implementation plan for the recommended Option 6 showed that phase 1 of the new Operations Centre would be built in the short term timeframe of three to five years. Phase 1 for Option 6 would include the works garage space required to meet the Township's immediate needs as well as the full office area to accommodate long term growth and one greenhouse. The second phase could then be built 10 to 20 years later and would include additions to heated and unheated garage areas, the remaining greenhouse and a new indoor salt storage building. Through staff discussions with the County of Wellington and CWFRS, we've received their input on the anticipated timing, location and site requirements for their future facilities. These considerations are discussed in more detail below with respect to co-locating a new Township Operations Centre with either a County Garage or a new Fire Station.

Wellington County Garage Co-Locating Considerations

The County has two existing works garages in the local area, the older one being the Elora Garage which is located close to the intersection of Wellington Road 7 and 21 and the newer recently replaced Central Garage at the corner of Wellington Road 7 and 51. The County has advised that the replacement of the Elora Garage is not in their current 10 year capital budget forecast. They anticipate that the Elora Garage project could occur around 2033 and they noted that they have no other garage planned for construction in Centre Wellington in the next 15 years. The County's 15 year timeframe for the Elora Garage project isn't suitable to meet the Township's immediate space needs for Phase 1 of a new Operations Centre in the next three to five years. If the Township had to wait 15 years to build the Operations Centre on a shared site with the County, in the meanwhile the Township would need to renovate and expand existing works garages to address the

overcrowding and deficiencies of existing facilities. This scenario was evaluated as Option 3 in the study. Option 3 has an estimated overall cost of \$41 million, which was the highest cost out of all eight options considered. It also had the second lowest score of 48%, ranking just slightly above the "Do Nothing" approach. From this it can be seen that it is not a cost effective or feasible option for the Township to wait 15 years before building a new Operations Centre on a shared site with the County.

Fire Station Co-Locating Considerations

The Fire Services Master Plan (2017) recommends a new Fire Station in order to maintain emergency response times within required thresholds as the community grows. In the 10-year capital forecast, the Township has included the purchase of two to three acres of land in 2023 for a new fire station with consulting design and permitting in 2024 and 2025 to start construction of a new fire station in 2026, to be opened in 2027. This timeline could be compatible with the proposed timing to build Phase 1 of a new Operations Centre in three to five years since the next step for that will be the site selection process.

Of primary importance to the Fire Department is that they maintain compliance with the National Fire Protection Association (NFPA) standard 1720 which requires them to achieve the mandated emergency response times as the population continues to grow. The Township of Centre Wellington Fire Service Master Plan looked at this in detail and provided a few options for maintaining compliance with the required response times in accordance with NFPA 1720. The Fire Service Master Plan was approved by Council on November 27, 2017. The preferred solution included building a new fire station on the north side of the Grand River in the area of Colborne St. and Gerrie Rd. Staff will continue discussions with CWFRS to further the consideration of co-locating at a joint site during the Operations Centre Site Selection Process. Staff recognize the potential benefits of co-locating and will pursue the possibility of finding a mutually suitable shared site as this process unfolds.

2. Provide more detail related to operational efficiencies and how cost savings will be realized

Given the conceptual stage of the project, it would be challenging to quantify operational cost savings related to payroll, building operation/ maintenance costs, or savings through operational efficiency; however, the following attributes of a modern facility and design are anticipated to result in efficiencies and operational savings:

- Incorporating energy efficient heating, ventilating, and air conditioning (HVAC) building systems and materials such as better insulation and sealed windows and doors to help conserve energy, and reduce heating and cooling costs;
- Using integrated smart technologies for improved communications and data management and automated smart building systems;
- Optimize the operational layout of work areas so that staff who work on related tasks will be located adjacent to each other to improve efficiency and minimize travel time;
- Optimize site layout, vehicle circulation pathways and locations of materials and equipment storage and operations (i.e. salt storage, fueling area, wash bay, maintenance bays, workshops, water fill station and greenhouses);

- Separate large works vehicles with limited visibility from crossing paths with visitors, office staff and small vehicles by placing the parking area and building entrance apart from the works yard and works vehicle circulation route, minimizing possible collisions, injuries, equipment damage and associated costs;
- Creating additional space so that work areas are not overcrowded helps to reduce unsafe storage practices and trip hazards and to mitigate health and safety risks thereby reducing the associated cost of down time and injuries;
- Eliminating overcrowding will reduce the time taken to shuffle vehicles, equipment and materials around in order to get at the item that's needed, this improves efficiency and helps reduce operational costs;
- Implementing modern site security and effective facility security helps to control access and minimize potential for costs due to theft or vandalism;
- Creating space for indoor storage of vehicles greatly reduces their exposure to the elements which prematurely wears the equipment. Indoor storage helps to reduce maintenance costs, extend vehicle service life and correspondingly reduces vehicle replacement costs;
- Indoor storage helps to reduce labour costs by minimizing preparation time for vehicle dispatch since operators won't need to spend time warming up the works vehicles and clearing snow from them;
- Providing a proper vehicle wash bay to keep the vehicles clean from road salt helps to minimize rust and deterioration thereby extending the service life of vehicles and reducing replacement costs;
- A proper wash bay with safe access to raised work platforms and appropriate railing guards gives operators a much safer way to reach all areas of large works vehicles which minimizes health and safety risks and the costs associated with potential injuries and downtime;
- Including heavy vehicle maintenance bays with a centralized on-site mechanic to serve multiple departments helps to reduce the costs of maintenance and repairs and to save operational costs by decreasing travel time between operating and maintenance yards and minimizing vehicle downtime;
- Minimizing travel time for delivery of services by having a centrally located facility close to the urban population centre helps to reduce operational costs;
- Improving health and safety and gender equality by including things such as elevators and appropriate washrooms, change rooms and showers will help to attract and retain staff;
- Creating multi-departmental areas helps to eliminate the costly duplication of spaces, for example having one lunch room at a central facility rather than separate lunch rooms at several facilities;
- Building in flexibility in the use of spaces so that one room can be shared by various departments for multiple uses helps reduce facility costs, for example a lunch room can have a shared use as a training room; and,
- Include versatile shared use multi-departmental areas to help minimize required space and reduce facility costs, for example have a room with several computer touch down stations for operators rather than having separately assigned desks, and include shared workbenches in the garage area so operators from various departments can share tools and work spaces.

It should also be noted that using a phased construction approach for building a new facility allows for flexibility and better control of the timing of when portions of the design and construction are done and when various costs are applied to the project. For example if housing and employment trends change and growth in the community is significantly lower than projected, then the timing of future phases of the project can be adjusted to maintain existing levels of service for the community.

3. Elaborate on the current state of existing facilities and why they are in the state they are.

The existing works garages range in age and the older facilities such as the Fergus East Works Garage and the Waterworks shop are in a worse state than the newer facilities. Routine maintenance has been conducted and facilities have generally been kept in a state of acceptable repair. Most of the facilities were constructed a long time ago and have existing constraints that would require extensive, costly, disruptive renovations to bring them up to current standards. Given that a new Operations Centre has been in the Township's budget for some time, staff have been reluctant to complete major renovations in anticipation of a new facility. High cost items have been deferred where reasonable and less costly interim measures have been implemented.

The number of staff has increased over time as the population has increased. The size of works vehicles and the quantity of equipment has also been increasing. Therefore, more staff and larger vehicles need to fit into the same size buildings that were built 50 or 60 years ago. This has resulted in facilities that are over their original capacity with crowded spaces and retrofitted areas that have been pressed into alternative uses they were never designed for. The problem isn't that maintenance wasn't done, rather it's that some of our facilities are too overcrowded and are simply reaching the end of their useful service life. They have reached the point where replacement is more cost effective than to continue paying for increasingly costly repairs, difficult retrofits or disruptive expansions.

The useful service life for works garages is in the range of 50 to 60 years. The Fergus East garage is almost 50 years old and the Waterworks shop is over 60 years. Not only has the condition of these facilities been degrading over time, but buildings just weren't designed to the same standards 50 or 60 years ago. Standards have improved for items like accessibility, gender equality, health and safety, environmental sustainability and energy efficiency. Given the overcrowding, site constraints, deficiencies and non-compliance with current codes and standards, costly and disruptive facility overhauls are not a viable approach for older works garages that are at the end of their useful service life.

4. Consider the impact of staff working from home on future space needs.

The departments of Parks and Recreation and Forestry, Public Works and Water Services operate critical Municipal infrastructure and deliver services that require on-site presence and equipment operation and maintenance. During COVID-19 Township staff were required to work-from-home to the extent possible, but many of the work-from-home

practices could not be effectively incorporated by the operations and supervisory staff in these departments. The works staff need to be on site in person to be able to effectively use Township equipment, garage areas and facility space for the delivery of services, coordination of operators, technicians and field staff and for the storage and maintenance of vehicles and equipment. As such, the space needs assessment completed as part of this study is considered valid as staff will require access to facilities regardless of future work from home policies.

A new Operations Centre provides the advantage that it can be purposely designed from the outset to include flexible office spaces that can be used as shared drop in work areas or can be easily reconfigured to help facilitate any future changes in work from home policy or patterns.

5. Emphasize the importance of environmental considerations for a new operations centre.

Through the Operations Centre Space Needs Assessment, Evaluation of Alternatives, and Concept Plan Study, each option was evaluated in the context of environmental and sustainability standards. Specifically, the study provided higher scoring for options that were expected to result in lower greenhouse gas emissions, waste, and overall impact on the natural environment. This assessment concluded that building a new operations centre would be most beneficial from an environmental perspective, as it would provide an opportunity to incorporate environmentally friendly features into a new facility. Some examples of measures that could be considered for the design of a new operations centre are:

- Energy savings by using alternative energy sources such as solar power or co-generation;
- Reduced carbon emissions by using electric vehicle charging stations for operations fleet vehicles;
- Ground source heating and cooling or other high efficiency HVAC systems for improved air quality, efficiency and energy savings;
- Low impact development approaches for management of storm water runoff with use of on-site natural features to protect water quality;
- Include a new salt storage facility with indoor loading to mitigate and manage potential source water impacts;
- Water conservation measures such as low flow toilets, faucets and fixtures;
- Rooftop rainwater harvesting and on site grey water storage for reuse as vehicle wash water;
- Oil grit interceptors and other water quality treatment systems as applicable for wash water and vehicle melt water;
- A naturalized storm water management pond; and,
- Use of construction and building materials with a high recycled content.

The suitability of the potential environmental measures are typically reviewed after a site has been determined and during the preliminary and detailed design phases of the project. It is important to know where the facility will be located so that the site specific

environmental characteristics can be accounted for in the design. Site features typically considered are whether or not there is a source water protection area, water course, marsh area, environmental protection zone, or any existing contamination, or if the site provides natural habitat for any species of concern, as well as the particular topography and geotechnical characteristics of the property. The specific site conditions would be addressed in the detailed environmental design of the facility once the project gets to that stage.

With the direction of Council, the facility can be designed to reach any desired level of LEED (Leadership in Energy and Environmental Design) which is a globally recognized and widely used green building rating system. The four LEED levels range from certification, to silver, gold, or platinum. Achieving LEED typically increases the initial cost of the facility, but energy efficiencies can provide long term cost savings over the life of the facility.

Next Steps

The next step for the implementation of Option 6 is to proceed with identifying a suitable site in accordance with the site selection criteria noted below:

- Consider zoning implications: a site in or near to an industrial park or similar area with compatible surrounding operations is preferred so it won't be affected by the potential noise or heavy vehicle traffic of operations;
- The site should be a minimum of 20 acres in total size;
- The site should be relatively flat to avoid major cut and fill costs and minimize grading, and rectangular to better facilitate the flow of vehicles and employees;
- The site should allow for at least two exits / entrances to improve traffic flow and reduce congestion;
- The site should be located within the urban centre close to the geographical centre of the most densely populated part of the Township to minimize crew travel time;
- Consideration should be given to the proximity of the site to environmentally sensitive areas and wellhead protection areas, including any potential risk management measures that may be required for source water protection;
- The site should be close to or have ready access to services (power, utilities, water, sanitary, storm);
- Preference would be to locate the site in a greenfield area to avoid additional costs associated with the demolition of existing buildings or potential environmental remediation costs;
- Identify opportunities to co-locate with other uses, such as Centre Wellington Fire and Rescue Services.

Staff are proposing to proceed with a Site Selection Process and report back to Council on a recommended Township Operations Centre site.

A presentation providing an overview of Report No. IS2021-12 is provided as **Attachment 1**.

Corporate Strategic Plan:

Safe and Well Maintained Roads and Infrastructure

Good Financial Management

- Continue to support the principle that residential growth will pay for the increased cost of providing services and infrastructure to new residents
 - Open a new Operations Centre

Financial Implications:

Please refer to the detailed financial plan for the recommended Option 6 as presented in Report No. IS2021-07 dated April 28, 2021.

There are no forecasted impacts to existing budgets as a result of this report. Project budgets will be refined through the annual capital budget process.

Consultation:

This report was prepared in consultation with the Chief Administrative Officer, Andy Goldie, the Managing Director of Infrastructure Services, Colin Baker, the Managing Director of Corporate Services and Treasurer, Dan Wilson, and the Manager of Engineering, Adam Gilmore.

Attachments:

- [IS2021-12 - Attachment 1 - Presentation](#)

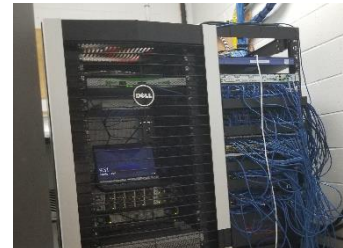
Approved By:

Colin Baker, Managing Director of Infrastructure Services

Andy Goldie, Chief Administrative Officer

Township Operations Centre

Space Needs Assessment and Recommended Option



Infrastructure Services
Committee of the Whole Meeting
June 21, 2021

Presentation Outline

- Operations Centre study background
- Findings and recommendations
- Follow up information in response to Council feedback
- Next Steps

Purpose

To recommend an operating solution for the Township, and seek Council endorsement to proceed with the next steps to implement the recommended option

Operations Centre Background

(as outlined in Report No. IS2021-07, dated April 28 2021)

- Objective to identify facility requirements for multiple departments and determine options to accommodate growth to 2041
- Reviewed deficiencies of existing facilities
- Determined current and future space needs
- Identified eight potential options including renovations to existing or building new
- High level cost estimate developed for each option
- Recommended a preferred option and presented an implementation plan and financial plan

Operations Centre Space Needs Assessment, Evaluation of Alternatives, and Concept Plan Study: Findings and Recommendations

- Detailed evaluation considered financial, operational and technical criteria with importance ratings,
- Option 6 scored highest: build a multi-departmental Operations Centre on a new site in two phases
- Developed conceptual site plan for Option 6
- Proposed implementation plan includes site selection, site development, design and build phase 1 in 3-5 years and phase 2 in 10+ years

The final version of the Report and other resources have been posted on a connectCW webpage created for this project

Recommended Option

Considering the results of the Operations Centre Space Needs Assessment, Evaluation of Alternatives, and Concept Plan Study, and feedback from Township Council during the April 28, 2021 special meeting of Council, staff are recommending to proceed with **Option No. 6:**
Build a New Operations Centre on a New Site in Two Phases.

Feedback from April 28, 2021 Special Meeting of Township Council



1. Explain how this benefits the community
2. Consider co-locating with another group
3. Provide details on cost savings
4. Elaborate on why our existing facilities are in their current state
5. Consider staff working from home
6. Emphasize importance of environmental considerations

Benefits to the Community

- Build capacity for continued delivery of services to meet increasing needs of growing population
- Improve efficiency of operations and avoid service interruptions (plowing, mowing, salting..)
- Convenient “one window” for public enquires
- Accessible building for visitors with special mobility needs (AODA compliant)
- Gender inclusive facility amenities
- Improve visitor safety by separating public access areas from the works vehicles route

Benefits to the Community (continued)



- Meeting room with modern technology for public meetings close to the urban centre
- Green features like visitor parking spots with electric vehicle charging stations
- Greenhouses and outdoor planting areas accessible to the public
- New bulk water filling station for public use
- Relocating the water department from Queen St. could provide options to extend the Confederation Park trail

Consider co-locating with other group

- Main considerations are timing, location and site suitability to meet requirements of both parties
- Township needs 20 acre site close to Fergus population centre to build phase 1 in 3-5 years
- County advised that replacement of their Elora Garage is not in their 10 year budget
- Not feasible to wait 10+ years to build phase 1, interim renovations would be needed to existing facilities. This was evaluated as Option 3, most expensive at \$41 mil, second lowest score at 48%

Consider co-locating with other group (continued)

- Township has budgeted to purchase 2-3 acres of land for a new fire station in 2023, consulting design and permitting in 2024-2025, start construction in 2026, open station in 2027
- This timing may be compatible with Operations Centre site selection and phase 1 in 3-5 years
- Important for fire station location to comply with NFPA 1720 response times as population grows
- Fire Master Plan recommends new station to be N of the river in area of Colborne St. / Gerrie Rd.
- Option of co-locating with Centre Wellington Fire Rescue Services can be considered during the site selection process

Provide details on cost savings

Project is at conceptual stage, it would not be accurate to quantify cost savings at this point, however a modern facility is anticipated to be more efficient resulting in savings such as:

- Energy efficient HVAC systems and materials conserve energy to reduce heating /cooling costs
- Integrated smart technologies automate building systems, improve communications, data mgmt.
- Optimized site and facility layout and material storage improves efficiency and travel time

Provide details on cost savings (continued)

- Eliminating overcrowding reduces trip hazards and time to shuffle vehicles to access equipment
- Site security and access control minimizes theft
- Storing vehicles indoors extends life and reduces exposure, maintenance and replacement costs
- On site maintenance bays for multiple depts reduces travel time, downtime and saves costs
- Wash bay keeps vehicles clean of road salt to minimize rust, extend life and decrease costs

State of existing facilities

- Areas were retrofitted for uses not designed for
- Routine maintenance has been conducted and facilities have generally been kept in an acceptable state of repair
- Given that a new Operations Centre has been in the Township budget for some time, staff were reluctant to complete major renovations in anticipation of a new facility. Lower cost interim measures were undertaken where possible rather than implementing high cost retrofits

Consider staff working from home

- Township staff need to be on site to use workshops, garages and equipment to deliver services, and many are not able to work from home
- A new operations centre provides the advantage that it can be designed from the outset to include flexible office spaces that can be used as shared drop in work areas or can be easily reconfigured for various uses to facilitate any future changes in work from home policy

Environmental Considerations

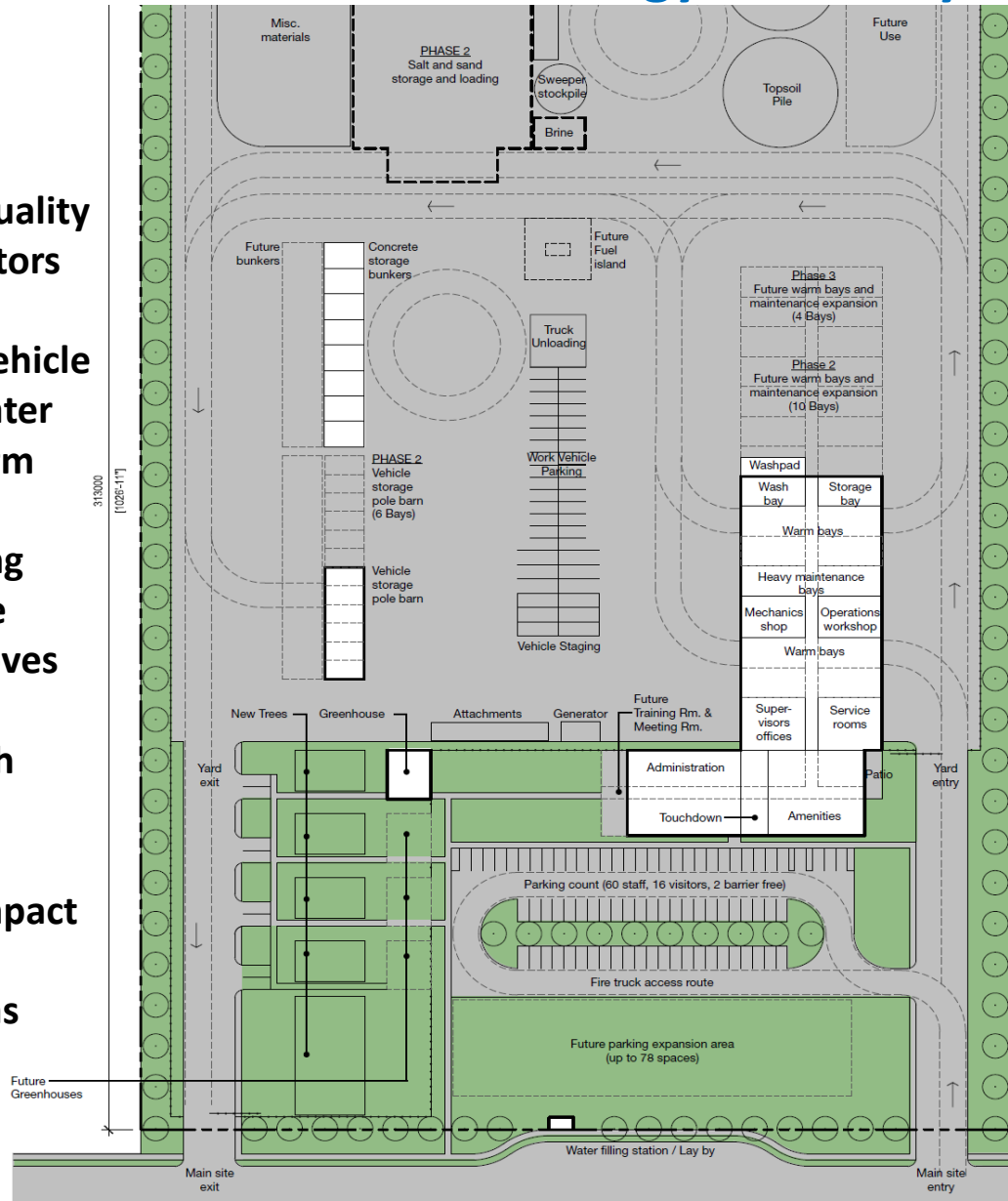
- The operations centre study evaluated each option in the context of environmental impact and sustainability
- Options scored higher if they achieved lower greenhouse gas emissions, reduced waste, improved energy efficiency and minimized impact to the natural environment
- Study showed that a new facility would be most beneficial from an environmental perspective
- Environmental design measures can be incorporated from the outset, some examples are displayed on the next slide

CONCEPTUAL SITE PLAN FOR OPTION 6

Potential Environmental and Energy Efficiency Features

SITE FEATURES:

- Low impact development to protect water quality
- Oil grit interceptors & water quality treatment for vehicle wash & melt water
- Naturalized storm water pond
- Outdoor planting area: grows tree canopy & improves air quality
- Salt storage with indoor loading mitigates groundwater impact
- Electric vehicle charging stations



BUILDING FEATURES:

- Building materials with a high recycled content
- High efficiency HVAC, improves air quality and saves energy
- Integrated smart technology automated building systems
- Low flow toilets & fixtures to conserve water
- Rooftop rainwater harvesting, storage & reuse of grey water
- Ground source heating & cooling
- Energy savings with solar power or co-gen

Next Step: Site Selection

The next step for the implementation of Option 6 is to select a suitable site in accordance with the following criteria:

- Zoning, site to be in or near an industrial area to mitigate noise and heavy vehicle traffic concerns
- Available size, minimum 20 acres recommended
- Shape and topography of site to avoid major cut and fill costs and facilitate vehicle flow
- Ease of access and egress to the site to avoid traffic flow interference or congestion

Next Step: Site Selection (continued)

- Prefer location close to densely populated urban centre, minimize crew travel time
- Environmental considerations and proximity of site to environmentally sensitive areas
- Prefer site to have access to services
- Cost and ease of purchase, avoid appropriation
- Prefer a greenfield site to avoid extra costs for building demolition or site remediation
- Identify opportunities to co-locate with other users

Staff are proposing to proceed with a Site Selection Process and report back to Council on a recommended Township Operations Centre site.

Infrastructure Services

Thank you!

Stephanie Rossi, P.Eng., Asset Management
and Capital Project Manager

srossi@centrewellington.ca

Adam Gilmore, M.A.Sc., P.Eng. Manager of
Engineering

agilmore@centrewellington.ca

Colin Baker, P.Eng. Managing Director of
Infrastructure Services

cbaker@centrewellington.ca