



COST BENEFIT ANALYSIS ACCOMMODATION STRATEGY



Niagara  Region

MHPM

PROJECT MANAGERS INC.



Public Presentations

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**COST BENEFIT ANALYSIS
ACCOMMODATION STRATEGY**

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Outline - Highlights

- Background
- Proposed Service Delivery Methods
- Option Analysis
- Conclusion



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MHPM Terms of reference

- Background
- Proposed Service Delivery Methods
- Option Analysis
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**COST BENEFIT ANALYSIS
ACCOMMODATION STRATEGY**

*“Provide services for the **Service Delivery Cost Benefit Analysis** for the Niagara Regional Police Service for various service models and **associated operational and capital costs** in order to determine an overall Police Accommodation Plan”.*

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Context

- Background
- Proposed Service Delivery Methods
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**COST BENEFIT ANALYSIS
ACCOMMODATION STRATEGY**

- 8 Objectives for the Accommodation Plan;
- A new facility at Grimsby is forthcoming;
- A new facility at Fort Erie is forthcoming; and
- Funding approvals received to date total \$49.8M

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Background Information

- Background
- Proposed Service Delivery Methods
- Option Analysis
- Conclusion



**COST BENEFIT ANALYSIS
ACCOMMODATION STRATEGY**

- *Needs Assessment and Accommodation Plan* report (Rebanks Pepper Littlewood Architects);
- *Facilities Strategic Plan Report* (NRPS, September 2006);
- Various studies;
- Interviews; and
- Follow-up research.

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4 Delivery Models

- Background
- Proposed Service Delivery Methods
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**COST BENEFIT ANALYSIS
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- *Model A1 (Status Quo, Split HQ);*
- *Model A2 (Status Quo, New HQ) – As above, but with new combined HQ, incorporating many current off-site facilities.;*
- *Model B (4-Corners) – New central HQ in St. Catharines/Niagara Falls/Thorold area, with current Welland station, new Grimsby and new Fort Erie; and*
- *Model C (Single Building).*

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Recommendation

- Background
- Proposed Service Delivery Methods
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Model B offers the most benefits and the best value for money.

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#1 Objective - Maintain the level of operational standards of services to meet the requirements of the Police Services Act

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**COST BENEFIT ANALYSIS
ACCOMMODATION STRATEGY**

- Met by the four service delivery models.





#2 Objective - Improve the police service delivery organizational alignment to streamline administrative functions and maximize the efficiency and effectiveness of core business functions

- Background
- Proposed Service Delivery Methods
- Option Analysis
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**COST BENEFIT ANALYSIS
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- All efficiencies under the status quo have been put in place already
- Models B and C only - **Cost Variance of \$34M over 20 Years**

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Objective#2 continued -Police Operation – Organizational Improvement under a centralized facility

- Background
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- Prisoner holding;
- Property, Evidence and Records management;
- Frontline;
- Collision reporting Center;
- Fleet maintenance;
- Detective services;
- Co-located training facility;
- Provincial Offences Act;
- Backfill for front-decks; and
- Utilization of Civilian Back-up



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3 Objective - Improve facilities and systems deficiencies to minimize gaps to better support operational demand, provide for better working conditions to support increased productivity and meet projected population and Police staff growth

- Background
- Proposed Service Delivery Methods
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**COST BENEFIT ANALYSIS
ACCOMMODATION STRATEGY**

-
- Model A1 offers some flexibility
 - Model A2 offers added flexibility; and
 - Models B and C offer the greatest flexibility in terms of reallocation.

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Objective#3 continued - Facilities

- Background
- Proposed Service Delivery Methods
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- Substantial capital and O&M Budget for repairs due to Facility condition;
- Under a centralized option – Models B &C:
 - Facilities Support Improvement:
 - Parking,
 - Work environment,
 - Janitorial Services, and
 - Better Security
 - Potential amenities:
 - Day-care,
 - Full service cafeteria,
 - Unit classrooms, and
 - Fitness and Gym facilities.



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#4 Objective - Identity potential rationalization of equipment and fleet

- Background
- Proposed Service Delivery Methods
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**COST BENEFIT ANALYSIS
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- Models B and C – Cost Variance of \$2.9M over 20 years;
- Vehicle rationalization; and
- Minimal savings on maintenance of IT systems.

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5 Objective - Identify potential allocation of staff and members to projected increased growth sectors

- Background
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**COST BENEFIT ANALYSIS
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- Model A1 offers some flexibility
- Model A2 offers added flexibility; and
- Models B and C offer the greatest flexibility in terms of reallocation.

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#6 Objective - Identify potential funding partners to share accommodations

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- Only under Models B&C:
 - RCMP;
 - OPP;
 - Canada Border Services Agency (CBSA);
 - Regional Municipality of Niagara;
 - Emergency Preparedness partners;
 - EMS Dispatch;
 - Provincial Ministry of the Attorney General; and
 - Provincial and Federal Probation and Parole Service Agency.

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#7 Objective - Identify potential public service improvements

- Background
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- Models A1 & A2 offer familiarity and a sense of security with some liability and risk; and
- Models B & C offers;
 - Positive:
 - Accessibility (both handicap and security),
 - One-stop public counter,
 - Negative:
 - Added distance for some,
 - Perception of abandonment for some.

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#8 Objective - Identify potential for improved quality of service

- Background
- Proposed Service Delivery Methods
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- If quality is defined by:
 - High quality of Police services through compliance to standards;
 - Positive Service Delivery;
 - Increased efficiency while reducing cost of operation, added organizational flexibility, and safe, secure and pleasant working environment for attraction and retention of talent.
- Model B is the best solution because of the larger distances between municipalities.

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Budget, Implementation and Timelines

- Background
- Proposed Service Delivery Methods
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**COST BENEFIT ANALYSIS
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Factors for consideration	A1	A2	B	C
Total Investments -20 years	\$104.93M	\$94.13M	\$59.38M	\$60.15M
Implementation	Multiple phases Maximum swing space and rentals	Multiple phases Some swing space and rentals	Fewer phases No swing space or rental Substantial disposal activities	Fewer phases No swing space or rental More Substantial disposal activities
Timelines	approval plus 10-15 years	approval plus 10-15 years	approval plus 5 years	approval plus 5 years





Financing Options

- Background
- Proposed Service Delivery Methods
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**COST BENEFIT ANALYSIS
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- Regional funds; or
- Private-Public-Partnership (P3):
 - No provincial police facility to date;
 - Added complexity; and
 - A centralized facility better option.

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Next Steps

- Background
- Proposed Service Delivery Methods
- Option Analysis
- Conclusion



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- Functional Program;
- Detailed organizational review;
- Partners and outsourced service providers;
- Financing options;
- Project communication plan; and
- Selection of the location for the approved facility.

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- Background
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Questions?

Thank you!

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