

Concept: How Might We Improve the Physical Working Conditions at the Operations Centre Located on Tice Road, and Relocate Staff in Preparation for the PCC?

Background:

The Arena on Haist St:

- Public Works generally consists of Facilities & Beautification, Public Works (roads, water, wastewater, fleet) and Engineering.
- 13-20 staff in Facilities & Beautification work out of the arena site on Haist, depending on the season.
- The site will close when the new PCC opens.
- The two portables will be available for relocation at that time.
- The management of Town facilities, including the new PCC, will separate from the Public Works Department.
- As a result, 6-14 facilities staff (depending on season) will relocate to the new PCC (including Manager, Booking Clerk, Facilities Attendants, Tradesperson, Rink/Student attendants).
- It is likely that the Manager will be fully engaged in the new PCC and other facilities by January 2018, and key Facilities staff will be required for commissioning, training and operation of the PCC by spring/summer 2018.
- In a session with the CAO, SMT and staff, a transition plan for the transfer of rental responsibilities to Facilities, and for the transition of staff in support of the new PCC, was created in the summer of 2016, led by the Director of Human Resources. This plan establishes timelines for the transition of Beautification staff from under the Manager of Facilities & Beautification to the Manager of Public Works. This was communicated to all Public Works staff in the summer of 2016.
- This transition is planned for fall of 2017, to allow for learning, cross-training, identification of gaps, and physical relocation of equipment, supplies and staff, well in advance of the busy 2018 year. This is a huge undertaking, that can have a significant effect on public services and budget, if not managed pro-actively.

Beautification Staff:

- The beautification team will not remain in the arena once the new PCC is operational.
- The remaining Beautification Staff (4-13) consists Lead Hand, Cemetery Attendant, Horticulturalist, Arborist, seasonal/students.
- Relocating the equipment, fleet and supplies that support the Beautification group, from the arena to the new PCC, was not considered an option. This may include trucks, tractors, mowers, off-road

equipment, tools, soil, seed, stone, fencing, garbage and recycling receptacles, picnic tables, soccer goals, Christmas decorations, planters, amongst other items.

- Seeing this challenge in advance, the Public Works team initiated a 'How Might We' in the summer of 2015, "HMW determine the best location for the Beautification and Public Works teams". Staff identified many options in the idea-finding and challenge mapping steps, including Centennial Park, MSSP/Park Lane, Centre School, Regional Pelham yard, Tice Road modifications, Tice Road neighbouring property expansion, new PCC, East Fonthill lands and vacant land in various Pelham locations.
- The CAO indicated that capital investment in the short term had to be minimized, so purchase of additional land was ruled out. Modifications at Centennial Park and MSSP/Park Lane were not pursued due to servicing, Greenbelt, access, security, cost and size restrictions, and consideration of noise.
- For efficiency of operations, it is most desirable to have staff work out of the same location as their manager, use a washroom/lunchroom at the same location as fuel, equipment/tool/supplies storage, and at the same location as a computer work station. However, this was not a requirement, but rather an objective, in order to maintain work, team and equipment efficiencies.
- Work stations are necessary for some staff to process numerous PSRs, complete forms and checklists for legislated, purchasing or Operations needs (road patrols, playground inspections, tree inspections, contractor correspondence and invoicing, sampling and testing data entry, to name a few), and to carry out inter-departmental obligations (such as google searches, benchmarking against other municipalities, sourcing contractors, etc).
- With all of these criteria considered, the only viable option that could be pursued, in consultation with the CAO, was to consider modifications at the current Tice Road location.

Tice Road Operations Centre

- 12 people work out of the operations centre at Tice Road.
- As is, the site cannot accommodate the additional staff members (work stations, lunch space, lockers, parking).
- As is, the site cannot accommodate the additional equipment and materials.
- The building has known deficiencies, including structural, electrical, mechanical and fire-related deficiencies, which have been communicated to council in previous facility condition (FCA) reports. The FCA report is attached. From the 2014 report:

Capital Budget Request - Tice Road Improvements
Monday, January 16, 2017

“...Approximately \$266,000.00 is to be budgeted for the next 10+ years, including \$50,000.00 required in the short term (0-2 years) to address more immediate issues. A large portion of the total cost is directly attributed to address the building envelope and electrical issues (\$190,000.00). The remaining budget pertains to future upgrades and optional costs for the recommended work. The building’s FCI index value is 17%. It should also be noted that as this project has a \$3,000.00 threshold, repairs under \$3,000.00 are not included in this report.”

TEN YEAR CAPITAL INVESTMENT PLAN							
PROJECT:	TICE ROAD MUNICIPAL OPS. CENTRE	PRIORITIES					ITEM TOTALS
		1	2	3	4	5	
CONDITION RATING DESCRIPTIONS		Currently Critical (Immediate)	Potentially Critical (Year 2)	Necessary (Years 3-5)	Recommended (Years 6-10)	Not current code/standards	
1. Structural & Exterior Architectural		\$ -	\$ -	\$ 16,000.00	\$ -	\$ -	\$ 16,000.00
2. Building Envelope		\$ -	\$ 39,000.00	\$ 24,000.00	\$ 70,000.00	\$ -	\$ 133,000.00
3. Interior Finishes		\$ -	\$ 8,000.00	\$ 10,000.00	\$ -	\$ -	\$ 18,000.00
4. Exterior Site Features		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Electrical Lighting & Power Distribution		\$ -	\$ -	\$ 14,000.00	\$ 43,000.00	\$ -	\$ 57,000.00
6. Mechanical HVAC & Plumbing Systems		\$ -	\$ -	\$ -	\$ 23,000.00	\$ -	\$ 23,000.00
7. Fire Protection		\$ 3,000.00	\$ -	\$ -	\$ 7,000.00	\$ -	\$ 10,000.00
8. Life Safety		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. Elevators		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Controls & Functional Performance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Accessibility Audit		\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00
TOTALS		\$ 3,000.00	\$ 47,000.00	\$ 64,000.00	\$ 143,000.00	\$ 9,000.00	\$ 266,000.00
RECOMMEND IMMEDIATELY		\$ 3,000.00	\$ 50,000.00				

- Since the release of the FCA report, \$16,000 has been spent on capital repairs at Tice Road (dome repairs, roof repairs one section, bay door repairs).
- In addition to the FCA report, the following deficiency puts the Town out of compliance with the Occupational Health and Safety Act:
 - Hygiene facilities:
 - Where a worker is exposed to a potential hazard of injury to the skin due to contact with a substance, a quick-acting deluge shower shall be provided. R.R.O. 1990, Reg. 851, s. 125
 - Where workers are exposed to a substance that,
 - (a) is poisonous by ingestion; and
 - (b) can contaminate the skin,
 shower rooms and individual lockers for street and work clothes shall be provided. R.R.O. 1990, Reg. 851, s. 134
- The building and the site have health and safety and operational challenges, for example:
 - Roof leaks, particularly in one critical section of the building (repairs on other sections remain outstanding)

Capital Budget Request - Tice Road Improvements
Monday, January 16, 2017

- Limited indoor storage space for equipment and materials. Lean-to structures are proposed to be installed to free up some indoor storage space for sensitive equipment and materials.
 - Water supply to the building is non-potable.
 - Washroom facilities will not be able to accommodate the additional staff (it is assumed that the septic system will accommodate this additional loading).
 - Lunch room is located on the second floor with only one entry/exit and the ceiling height near the table is 6.0 feet.
 - 4 staff members work in sanitary sewers for their work tasks; there are no provisions for showering or washing with potable water. These staff members also work with disinfection and dechlorination chemicals.
 - Outdoor equipment storage units include decommissioned trailers, some of which contain black mould on walls and structural failure.
 - Some fleet requires block heater connection in the winter months to ensure starting. 3 indoor bays are currently available to accommodate this, and some electrical connections are available outdoors. With the additional shift of fleet, equipment and supplies from the arena, some indoor storage will have to move outdoors. Thus, at a minimum, a lean-to will be required to maintain asset life, and allow loaded equipment to remain protected from precipitation. It is assumed that the electrical connections will be able to accommodate the additional loading with minor repairs, to be covered under Operating.
- The proposed capital budget includes a request for funds to allow for some basic corrections to the site and building, in response to some of these issues, totalling \$227,000 (red-circled).
 - The proposed \$227,000 does not address all of the deficiencies, but will address some critical areas until a more suitable, long-term solution is approved.

Roof repair for central roof, as per FCA	\$66,000
Water treatment	\$7,000
Office/lunchroom/shower renovation (including engineered design and building permit)	\$117,000
Furniture for workstations, lunchroom, lockers	\$11,000
Lean-to for outside storage of fleet	\$26,000
Total	\$227,000
 - In our ongoing commitment to keep costs down, staff will attempt to complete some work to improve outdoor storage, transportation flow and the safe movement of people, including staff parking modifications, quonset hut modifications, office set up, mechanic bay flooding repairs and site reorganization for more efficient use of space. As staff will take on this work in addition to regular tasks, it is estimated that approximately 10-12 months will be required to complete these modifications internally. It is estimated that the cost to complete these tasks by an outside contractor would exceed \$60,000.

The Challenge:

How might we be compliant with Occupational Health and Safety legislation within the Tice Road Operations Centre?

How might we create an adequate work space and an adequate work environment to accommodate the existing team and the addition of the beautification team?

How might we ensure we have ample time to execute this project successfully, allowing for review at each milestone to validate that the project is on track, meeting expectations and budget, and course correct if needed?

Our Recommended Solution:

BE IT RESOLVED that Council receive the report, “Capital Budget Request - Tice Road Improvements” for information, and

THAT Council approve the capital budget requested funds for Tice Road Corrections.

Rationale:

Approval of funds for this capital project, along with successful construction of contractor and staff projects, will allow for health, safety and some operational challenges to be addressed.

Measure of Success:

- Implementation of planned health, safety and operational corrections, within schedule and budget
- Compliance of operations and facility to the legislated health and safety requirements
- Successful integration of additional staff into the Tice Road facility

Milestones:

- Establish timelines
- Creation and approval of final design
- Application and award of building permit
- Award of tenders
- Commencement and completion of construction projects
- Passing of inspections
- Transition of staff over to Tice Road
- Completion of Project debriefing and review.