
MEMORANDUM

Subject: Niagara Regional Police Service 1 District Project Status Update

Date: November 9, 2020

To: Deb Reid, Executive Director, Police Services Board

From: Nicole Menard, Sr. Project Manager, Construction, Energy & Facilities Management, Niagara Region



Public Agenda

We are pleased to submit our October 2020 NRPS 1 District Project Status Report Update.

Please don't hesitate to contact the undersigned should you have any questions or require additional information.

Respectfully submitted and signed by

Nicole Menard

Nicole Menard
Senior Project Manager, Facilities
Construction, Energy, and Facilities Management



Project Status Report

Niagara Regional Police Service - 1 District

October 2020

Issued: November 9th, 2020

Executive Summary:

Information contained in this report summarizes project activities from September to October 2020.

- Construction of the NRPS 1 District facility awarded to Merit Contractors Niagara Ltd. for \$14,833,000 (*excluding HST*).
- Merit Contractors mobilized on-site April 1, 2019 and substantial performance is anticipated by December 30, 2020.
- All facility superstructure is complete with approx. 80 % exterior finished cladding complete.
- Interior finishes including millwork, painting, flooring, ceilings have commenced and will continue until mid-December 2020.
- Exterior site works have commenced and will continue over the next month and shall be 90% complete at the beginning of November 2020. Landscaping will be postponed until the following spring 2021.
- The project is tracking within the current revised project budget of \$20,495,519.

Key Accomplishments / Project Status:

Merit Contractors re-mobilized on-site since May 5, 2020:

- Mechanical & electrical rough-ins along with final fixture installations for both 2nd and ground floor level are continuing.
- Site work installations have progressed well and the installations of the entry/exit gates and remaining parking lot asphalt will be completed for early November 2020.
- Painting continues on both floors, along with painting of all hollow metal doorframes.
- Installations of interior aluminum curtain wall doors vestibules have been completed.
- 100% all limestone masonry works have been completed.
- Installations of exterior light standards have been installed.
- North elevation concrete stairs and ramp have been completed.
- Installation of light standards and camera poles have commenced.
- Installation of 2nd & ground floor SAT (suspended acoustical tile) ceiling grid have started to allow for mechanical/electrical device installations. Ceiling tile will be installed just prior to occupancy to ensure tiles do not get damaged.
- Installation of all porcelain tile works has commenced, with the 2nd floor Shower/Locker rooms being fully completed.
- Prep works for the shower/washroom partitions have been completed to allow for all partitions to be installed this week.

- The BAF (Big Ass Fan); ceiling fan in the open 2-storey area has been installed.
- Installation of IT racks; placed to allow for NRPS IT review and approval; any adjustments to be made on-site.
- Installation of millwork in all the document centers has commenced and will continue onto the lunchroom this week.
- Back-painted glass installation shall commence the first week of November 2020.
- Commissioning of the HVAC/Mechanical systems will start this week and be completed by the 1st week of December 2020.
- Bi-weekly construction meetings have now transferred back to on-site meetings and are being held in the Male Locker Room within the new facility to ensure social distancing measures are maintained. Masks are worn at all times during these meetings.
- The prime consultant and related site inspections are still maintaining on a monthly/weekly basis as required.
- Steering Committee meetings continue on a monthly basis to review overall project progress and to obtain approvals for any high level changes to the project scope.
- Monthly PSR's issued to ensure continued communication regarding project status.

Current Issues and Project Risks:

As of the last issued PSR (September 2020), Merit Contractors continues to adhere to all necessary COVID-19 health and safety protocols and has not reported any COVID-19 related health matters as of September 30th, 2020. Upon arrival to the site, one must complete a COVID-19 health and screening form and sign in as a visitor.

The site appears to be respecting all new COVID-19 health and safety restrictions and maintains a clean and safe environment for their staff, trades and visitors to the jobsite.

The continued risk/challenge for this project will be continuing as an active construction project during the current COVID-19 pandemic. Even with all the health & safety protocols in place, the possibility of an outbreak on-site is always a possibility. The risk to construction related materials/supply chains, affected by the pandemic, continues to be an on-going concern as well.

As a result, of the site shut-down and the reduced efficiencies on-site related to COVID-19 health and safety measures, the project schedule has been revised to reflect a substantial completion date of December 30, 2020. Due to this delay, the PM identifies the risk of potential additional costs related to the project, both from the general contractor and the prime consultant. No additional costs have been identified by the general contractor, to-date. However, the prime consultant has provided the PM a high level extra associated with remaining on the project for longer than anticipated due to

COVID-19. Letter forwarded to the Region's legal team for review and comment. PM will report legal advisement to Steering Committee upon receipt of direction.

An overall project budget risk has been identified due to tendered costs of FFE and A/V. Both are currently tracking higher than anticipated. The project team will be working to mitigate these additional costs.

The project team continues to work very closely together and holds bi-weekly conference calls to ensure continuation of communication and coordination of daily site activities. The project team's collective goal is to mitigate any further potential delays and to deal with on-site matters in a timely manner.

Budget Cost Control:

The overall expenditures and commitments for the NRPS 1 District project are tracking within the \$20,495,519 budget, however should we award the FFE and AV as tendered; we will likely be over the total project budget. The project team is exploring various means to mitigate these forecasted budget overruns.

Niagara Regional Police Service - 1 District Total Estimated Project Cost						
	Revised Council Approved Budget (as per CSD 13-2019)	Budget Decrease/ Reallocation	Revised Council Approved Budget	Expended & Committed as of 05/31/20	Contract Award/ Forecast	Budget Remaining
	(A)	(B)	(C) = (A) + (B)	(D)	(E)	(F) = (C) - (D) - (E)
Total Estimated Project Cost (20000805 & 10PR1420)*						
(a) Construction (including Construction Contingency and 1.76% non-refundable HST)	15,094,841	452,072	15,546,913	15,094,090	320,000	132,823
(b) Project Contingency	835,470	(778,423)	57,047	-	-	57,047
(c) Property Acquisition	1,359,321	-	1,359,321	1,359,321	-	-
(d) Consulting Services	1,199,505	117,373	1,316,878	1,407,550	35,000	(125,673)
(e) Permitting	54,369	(0)	54,369	54,369	-	-
(f) Furniture, Fixtures and Equipment	203,520	93,480	297,000	145,705	209,901	(58,606)
(g) Project Management (In-House) and Operations	306,735	(96,735)	210,000	119,097	96,493	(5,591)
(h) Property Remediation	1,962,072	(308,081)	1,653,991	1,653,991	-	-
Total Estimated Project Cost	21,015,833	(520,314)	20,495,519	19,834,124	661,395	0
Project Funding Sources						
Regional reserves & debt	(17,069,313)	520,314	(16,548,999)	(15,887,604)	(661,395)	(0)
NRPS Capital Levy	(150,000)		(150,000)	(150,000)		-
Capital Interest Closeout	(679)		(679)	(679)		-
Capital Variance Project - Levy	(3,795,841)		(3,795,841)	(3,795,841)		-
	(21,015,833)	520,314	(20,495,519)	(19,834,124)	(661,395)	(0)

*All costs include 1.76% non-refundable HST

Project Budget Summary:

The total forecasted construction cost as of October 30th, 2020 is \$14,928,773.46. Merit Contractors has submitted eighteen (18) progress draws totaling \$11,592,726.25 (excluding HST) for work completed to date, representing 78% of the construction contract. We are tracking within the projects 3% construction contingency as we are still running in a credit status.

The total forecasted construction cost, excluding HST, to the end of the current reporting period summarized as follows:

Forecasted Construction Cost:

Original Contract Price:	\$14,833,000.00
Approved Changes to Date:	(\$-23,926.54) CR
Identified Risks & Proposed Changes:	\$119,400.00
Forecasted Construction Cost as of October 30, 2020	\$14,928,773.46
Value of Work Completed to October 30, 2020	\$11,592,726.25 (78%)

Tracking and maintaining the project budget remains a top priority of the project team.

Schedule:

The project schedule is currently tracking to its new substantial completion date of December 30, 2020; as per last construction schedule received from Merit contractors dated October 1st, 2020.

The Region PM and consultant team remain committed to working with Merit Contractors by providing information in a timely manner to mitigate any further impacts to the construction schedule. Occupancy is now, anticipated to be achieved by mid to late December 2020.

Objective for Upcoming Reporting Period:

Over the month of October 2020 we have seen great strides with the project site works and interior of the new facility. The majority of the asphalt parking has been completed along with all the required preparations for the new gates to the site. The interiors of the new facility is changing on a daily basis to ensure all finishes are completed for the end of December 2020.

Over that next month (November) the new facility will focus heavily into its final finishes. Items like evidence lockers, washroom partitions, flooring, millwork, locker room lockers, finished lighting, ceilings, IT installations etc. will all be nearing completion at the end of this month. This will ensure the new facility is in good positioning to allow for final municipal building & fire sign offs along with the project

substantial completion.

CFMS has confirmed that the commissioning of the facility is tracking to schedule to ensure all required clearances, certifications etc. will be completed to allow for mid December 2020 building occupancy.

NRBN and Bell Canada have completed their associated installations to the new facility, with only the final connections, within the IT Room, to be performed by NRBN. NRBN and NRPS IT have been working closely to ensure all is properly coordinated.

The project PM and prime consultant will continue with on-site visits to review on-going works and to provide direction to site supervisor as needed.

All related interior and exterior signage has been formally approved by the NRPS Stakeholder team and signage has been approved for fabrication.

As per our last Steering Committee (October 27th, 2020) the PM was informed to maintain the carried \$200,000.00 furniture budget and work with the Furniture Stakeholder team to remove items to lower the furniture order to accommodate the carried project furniture budget. This review has been performed with the Stakeholder members and PM is currently awaiting repricing from Beatties.

As per our last Steering Committee (October 27th, 2020) the PM was informed to allow for the full AV associated costs to be taken from the current project budget. The AV budget overruns shall be pulled from the overall project building contingency. Issuance of a P.O. to Design Electronics has been approved and received by the vendor as of November 2nd, 2020.

PROGRESS PHOTOS:



Welland Ave Entry (looking north) – Finished concrete stairs to main entry



North Elevation – Completion of concrete sidewalk & ramp access



North Elevation (Welland Ave vehicle entry/exit) – Prep works for new gate access



West Elevation (looking north) – Installation of asphalt at public parking



South Elevation (looking north) – Prep works for North St. entry/exit gate access



East Elevation (looking east) – Parking light standard installations



South/East Elevation (looking west) – Finished asphalt



East Elevation – Finished asphalt complete with painting line-work



2nd Floor Elevator - Door & frame installations



Ground Floor Elevator - Door & frame installations



Mechanical Rm. – 90% installations complete



BAF - Installation complete at 2-storey area



Glazing installation complete at hollow metal frame areas



Community Meeting Room - exposed ductwork painted with louvre installation



Male Locker Rm – Completed tile works



Male Locker Rm – Completed tile & plumbing fixture installations (boxed for protection)



South Elevation (at staff entry vestibule) – Installation of zinc cladding



East Elevation (looking north) – Installation of zinc cladding at staff entry canopy

APPENDIX I

NRPS HQ – PARKING LOT EXPANSION

- Lease agreement with Hydro One now in place
- Lowest bidder for construction was Norjohn Contracting & Paving; contract has been executed
- Kickoff meeting with Norjohn and Region Project Manager took place on November 3rd.
- Norjohn has completed soil sampling
- Norjohn will mobilize on-site toward the end of the week of November 9th including installation of silt fence
- Construction schedule to be provided to NRPS by November 10th

APPENDIX II

911/COMMS BACKUP

- Contract finalized with ECCO. New generator, automatic transfer switch and fire alarm panel are on order. Anticipating mid-January delivery for generator, but site will be prepared and wiring interconnections completed in advance.
- Electrical Safety Authority (ESA) plan review completed and authorized to proceed.
- ECCO will mobilize on-site mid-November to begin conduit rough-ins and new generator concrete pad excavation. Service locates request made to support excavation work.
- ECCO coordinating a test of the building's electrical grounding to confirm suitability to support the Motorola radio system.
- Purchase order issued to Bramic to move the furniture from 1 District to 3 District.
- Purchase order issued to complete wiring of the new access controlled doors and to re-key doors to match the building's Medeco system.
- CIB department moved and operating in new area at 3 District.